

# **Unfunded Needs**

## **Fiscal Year 2004**

P. Lamont Ewell  
City Manager

City of San Diego  
August 2004



## THE CITY OF SAN DIEGO

DATE: August 30, 2004  
TO: Honorable Mayor and City Council  
FROM: P. Lamont Ewell, City Manager  
SUBJECT: Fiscal Year 2004 Unfunded Needs Report

I am pleased to present the first step in addressing the operating and funding requirements for the City of San Diego. The Fiscal Year 2004 Unfunded Needs Report provides a comprehensive overview of the basic needs that are characteristic of a large metropolitan city but are unmet due to the competing priorities for available funding. Given the low revenue base in the City of San Diego, funding decisions are largely determined based on available revenue, not necessarily the departments' operating needs. This report is intended to be used as a guide in moving forward while addressing the basic requirements of City of San Diego departments.

The \$532 million identified in this report is inclusive of non-public safety departments as of Fiscal Year 2004 and does not include capital needs. Unfunded needs for both the Police and Fire-Rescue Departments are included as attachments as their unfunded needs are being discussed through City Council committees. This report reflects an approximate number of personnel and non-personnel expenses that are considered by City Management to be necessary in order to fulfill department missions, meet mandates, or simply provide optimum service levels to the City of San Diego's residents and visitors. It is not being provided as a "wish-list" of needs that are not essential to meeting the departments' missions.

Although we will continue to face fiscal obstacles, such as the continued diversion of revenue by the State of California, I am confident that the information in this report will prove valuable in future discussions. As I move forward with a proposed three-year Fiscal Strategic Plan, I will refer to the information provided herein as a foundation for determining priorities and addressing the long term needs of this City.

Respectfully submitted,



P. Lamont Ewell  
City Manager



### Financial and Management Services

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# Executive Summary

As the City of San Diego faces one of its most challenging fiscal years in recent memory, it becomes ever more important to identify the critical needs of the organization and focus our financial resources in those areas. In the process of identifying the budgetary reductions that have been undertaken by many General Fund departments in recent years, City management has given a great deal of scrutiny to operations in the General Fund, and has made some difficult but critical decisions about where savings could be achieved with the least impact on public safety, health, and quality of life for San Diegans and visitors. While these operational savings have come at the expense of some services or facilities that are considered highly desirable, reductions in these areas, when weighed against the alternative areas for potential reductions, were considered to have the least negative impact on the largest number of San Diego residents and visitors.

In order to have a complete picture of the City's needs and priorities, it is necessary to identify those needs in the City of San Diego's departmental operations that are considered necessary but are not currently funded, in addition to closely examining what is currently funded. To that end, this Unfunded Needs report is a Citywide compilation of an approximate number of personnel, supplies, and services that are considered by City management to be necessary in order for departments or programs to fulfill their mission, meet mandates, or simply provide optimum service levels to the City of San Diego's residents and visitors.

Some of these items may represent budget requests that were put forward in previous budget cycles but were not approved, not because they were considered unnecessary, but due to lack of available funding as well as competing priorities, usually of a less discretionary or more pressing nature. Other items represent services that are currently being performed, but for which there is no identified funding source within the department or program. Provision of this service absent budgeted funding necessitates the reduced application of resources in other service areas.

The primary focus of this report is to identify the operational needs of City departments that have been reduced or not funded due to budgetary issues. There are many "Unfunded Needs" in the City that are beyond the control of specific departments, which have not been included in this report. Among these are: affordable housing, storm water mandates, pension system obligations, the City of Villages/Strategic Framework Infrastructure, and the Mission Bay master plan. There are many more that encompass the grand vision of enhancing the City of San Diego.

In reviewing this report, it will become evident that the majority of unfunded needs are within the General Fund, demonstrating the fact that the cost of providing the services that are dependent upon General Fund dollars continues to outpace the growth and availability of General Fund revenues.

There are approximately \$531.6 million worth of non-public safety operating unfunded needs as of Fiscal Year 2004 identified in this report. The majority of these needs are for maintenance of current service levels. The Park and Recreation, Library, General Services, Transportation, and Water Departments have the largest amount of unfunded needs. Including the public safety unfunded needs identified in the attachment of this report, the total operating unfunded needs for the City of San Diego, as of Fiscal Year 2004, are approximately \$656.7 million.

To maintain consistency with the other departments included in this report, the Police and San Diego Fire-Rescue departments' unfunded needs lists attached to this report reflect only one fiscal year of

# Executive Summary

requirements. Other reports have already identified longer term unfunded needs for these two departments under different guidelines.

Based on direction from the Mayor and City Council, the Police and San Diego Fire-Rescue departments compiled needs assessments for public safety and presented their preliminary reports to the Public Safety and Neighborhood Services (PS&NS) Committee in December 2003 and January 2004. A Public Safety Action Plan, which explored initial funding solutions, was given to the PS&NS Committee in February 2004.

On March 17th, 2004, a comprehensive public safety needs assessment was presented to the PS&NS Committee. This Manager's Report provided details on specific needs of \$478 million over five fiscal years for both the Police and San Diego Fire-Rescue departments, as well as the Public Safety Communications Project. The \$478 million did not include ongoing staffing and expenditure needs or salary and fringe benefit increases.

On May 7th, 2004, a follow-up Manager's Report detailing the Public Safety Funding Plan cited public safety needs of \$897 million over five fiscal years. These needs included salary and benefit increases and compounded ongoing staffing and equipment needs.

The Police and San Diego Fire-Rescue departments are continuing to identify needs and possible funding and will continue to report as needed.

The City Manager will be embarking on the delivery of a three year fiscal strategic plan in late 2004. This plan will put forth options for determining funding mechanisms and priorities for addressing not only the requirements identified in this report, but also the Citywide Unfunded Needs.

This report was compiled by the Financial Management Department with significant assistance from the respective departments.

# Table of Contents

Introduction .....	1
Summary Tables .....	3
Department Details	
Citizens' Assistance .....	9
City Attorney .....	11
City Treasurer .....	13
Citywide Program Expenditures .....	17
Commission for Arts and Culture .....	19
Community and Economic Development .....	21
Engineering and Capital Projects .....	23
Environmental Services .....	25
General Services .....	31
Information Technology and Communications .....	35
Library .....	37
Neighborhood Code Compliance .....	41
Office of Homeland Security .....	45
Park and Recreation .....	47
Personnel .....	77
Planning .....	81
Public and Media Affairs .....	87
Real Estate Assets .....	91
Risk Management .....	93
Special Projects .....	97
Transportation .....	99
Water .....	103
Attachments	
Police .....	109
San Diego Fire-Rescue .....	113



# Introduction

This assessment represents the City's non-public safety operating unfunded needs through Fiscal Year 2004. The public safety unfunded needs are attached to this report. Capital Improvement Program (CIP) unfunded needs are not included in this report as the CIP budget contains lists of unfunded needs for each department. There may, however, be items in this report that could ultimately include some capital components. The needs listed in this report do not include items that have been reduced from the Fiscal Year 2005 Annual Budget. The department requirements also do not include new needs for Fiscal Year 2005. The costs of the needs listed in this report are displayed at Fiscal Year 2005 levels for both personnel and non-personnel expenses.

## Unfunded Needs Categories

These unfunded needs have been categorized as Maintenance of Current Service Levels, Enhancement of Service Levels, and New Service. The types of needs included in each category are as follows:

### Maintenance of Current Service Levels

- Limited expenses – These are expenses that are paid out of existing budgets by reallocating or reducing other expenses. These are typically used for limited programs but may also extend across multiple fiscal years.
- Items reduced from the budget in recent years that are still required to perform expected service levels

### Enhancement of Service Levels

- Increases or improvements to current services
- Funding to expand services to meet demand beyond the current level of service being provided
- Funding to change current services to meet increased requirements

### New Service

- Services not currently being performed or provided but are currently needed
- Legally required services
- Services to meet published Mayor and City Council goals
- Pre-existing needs that are unfunded and not currently being provided

## Summary Tables

Tables are provided that summarize key information in this report, specifically expenditures, positions, and associated revenues for non-public safety departments' unfunded needs. Only departments reporting unfunded needs are included in these tables. In addition, these tables summarize the City's total combined non-public safety unfunded needs for operations.

## Department Details

There is a Department Details section for each department reporting unfunded needs. There are four parts to each Department Detail: a summary table, summary descriptions, staffing and expenditures tables, and a prioritized listing of unfunded needs for the department.



# Introduction

## Department Details

### Summary Table

This table summarizes the positions, personnel expense, non-personnel expense, and associated revenue for the department within each of the unfunded needs categories. This table also provides the total amount of unfunded needs for the department.

### Summary Descriptions

Summary descriptions are provided for each unfunded need category in which the department has unfunded needs. This provides an overall view of the needs for the department.

### Staffing and Expenditure Tables

Position and expenditure needs are listed for each division and fund in the department with unfunded needs, broken down by the three unfunded needs categories. The total needs for each division and fund are also provided.

### Prioritized Unfunded Needs Listing

Each unfunded need for the department is listed in priority order, with item number one being of the highest priority. Each item includes a description of the need, the positions and expenditures needed, and the amount of revenue that would be generated. The unfunded need category and fund are also noted.

## Attachments – Police and San Diego Fire-Rescue

To maintain consistency with the other departments included in this report, the Police and San Diego Fire-Rescue departments' unfunded needs lists attached to this report reflect only one fiscal year of requirements. Other reports have already identified longer term unfunded needs for these two departments under different guidelines.

# Summary Tables

## Summary of Expenditures

	MAINTENANCE	ENHANCEMENT	NEW SERVICE	TOTAL
<b>GENERAL FUND</b>				
Citizens Assistance	\$ 33,304	\$ 261,914	\$ -	\$ 295,218
City Attorney	\$ 1,527,307	\$ -	\$ -	\$ 1,527,307
City Treasurer	\$ 378,933	\$ 4,055,846	\$ -	\$ 4,434,779
Citywide Program Expenditures	\$ 459,978	\$ 191,838	\$ -	\$ 651,816
Community and Economic Development	\$ 150,000	\$ 500,000	\$ -	\$ 650,000
Engineering and Capital Projects	\$ 430,117	\$ 35,265	\$ -	\$ 465,382
Environmental Services	\$ 2,368,519	\$ -	\$ -	\$ 2,368,519
General Services	\$ 5,018,228	\$ 28,654,878	\$ -	\$ 33,673,106
Library	\$ 8,536,587	\$ 5,651,785	\$ -	\$ 14,188,372
Neighborhood Code Compliance	\$ 1,928,973	\$ 64,150	\$ -	\$ 1,993,123
Office of Homeland Security	\$ 16,200	\$ 181,730	\$ -	\$ 197,930
Park and Recreation	\$ 37,430,129	\$ 38,065,038	\$ 5,588,838	\$ 81,084,005
Personnel	\$ 789,376	\$ 391,857	\$ -	\$ 1,181,233
Planning	\$ 1,563,655	\$ 1,689,340	\$ 921,512	\$ 4,174,507
Public and Media Affairs	\$ 176,622	\$ 465,529	\$ -	\$ 642,151
Real Estate Assets	\$ 160,777	\$ 200,000	\$ -	\$ 360,777
Special Projects	\$ 63,344	\$ -	\$ -	\$ 63,344
Transportation	\$ 1,162,144	\$ -	\$ -	\$ 1,162,144
<b>Total General Fund</b>	<b>\$ 62,194,193</b>	<b>\$ 80,409,170</b>	<b>\$ 6,510,350</b>	<b>\$ 149,113,713</b>
<b>SPECIAL REVENUE FUNDS</b>				
Energy Conservation Program	\$ 7,900	\$ 562,106	\$ -	\$ 570,006
Environmental Growth - Maintenance and Operations 1/3	\$ -	\$ 114,687	\$ 2,000,000	\$ 2,114,687
Facilities Financing	\$ 76,809	\$ -	\$ -	\$ 76,809
Information Technology	\$ 201,822	\$ 134,703	\$ -	\$ 336,525
Los Peñasquitos Canyon Preserve	\$ 63,788	\$ 99,074	\$ -	\$ 162,862
Special Districts	\$ 156,296	\$ 170,756	\$ -	\$ 327,052
Street Division Operating	\$ 344,564,000	\$ -	\$ -	\$ 344,564,000
Transient Occupancy Tax	\$ 59,803	\$ 64,212	\$ -	\$ 124,015
<b>Total Special Revenue Funds</b>	<b>\$ 345,130,418</b>	<b>\$ 1,145,538</b>	<b>\$ 2,000,000</b>	<b>\$ 348,275,956</b>
<b>ENTERPRISE FUNDS</b>				
Golf Course Enterprise	\$ 1,450,000	\$ 94,463	\$ -	\$ 1,544,463
Recycling	\$ 402,500	\$ -	\$ 352,000	\$ 754,500
Refuse Disposal	\$ 115,238	\$ 524,000	\$ -	\$ 639,238
Water	\$ -	\$ 29,950,005	\$ -	\$ 29,950,005
<b>Total Enterprise Funds</b>	<b>\$ 1,967,738</b>	<b>\$ 30,568,468</b>	<b>\$ 352,000</b>	<b>\$ 32,888,206</b>
<b>INTERNAL SERVICE FUNDS</b>				
Risk Management	\$ 1,329,729	\$ -	\$ -	\$ 1,329,729
<b>Total Internal Service Funds</b>	<b>\$ 1,329,729</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,329,729</b>
<b>TOTAL UNFUNDED EXPENDITURE NEEDS</b>				
	<b>\$ 410,622,078</b>	<b>\$ 112,123,176</b>	<b>\$ 8,862,350</b>	<b>\$ 531,607,604</b>

Note: The Police and San Diego Fire-Rescue departments are not included in this table. See the attachments for Police and San Diego Fire-Rescue's unfunded needs.

# Summary Tables

## Summary of Positions

	MAINTENANCE	ENHANCEMENT	NEW SERVICE	TOTAL
<b>GENERAL FUND</b>				
Citizens' Assistance	0.50	0.00	0.00	0.50
City Attorney	13.50	0.00	0.00	13.50
City Treasurer	4.00	12.00	0.00	16.00
Citywide Program Expenditures	1.00	0.00	0.00	1.00
Community and Economic Development	0.00	0.00	0.00	0.00
Engineering and Capital Projects	3.00	0.00	0.00	3.00
Environmental Services	2.20	0.00	0.00	2.20
General Services	69.25	39.00	0.00	108.25
Library	84.79	9.00	0.00	93.79
Neighborhood Code Compliance	25.50	1.00	0.00	26.50
Office of Homeland Security	0.00	0.00	0.00	0.00
Park and Recreation	166.45	151.97	12.00	330.42
Personnel	11.00	4.00	0.00	15.00
Planning	8.00	15.00	10.00	33.00
Public and Media Affairs	2.00	4.50	0.00	6.50
Real Estate Assets	2.50	0.00	0.00	2.50
Special Projects	1.00	0.00	0.00	1.00
Transportation	5.00	0.00	0.00	5.00
<b>Total General Fund</b>	<b>399.69</b>	<b>236.47</b>	<b>22.00</b>	<b>658.16</b>
<b>SPECIAL REVENUE FUNDS</b>				
Energy Conservation Program	0.15	3.00	0.00	3.15
Environmental Growth - Maintenance and Operations 1/3	0.00	1.00	0.00	1.00
Facilities Financing	1.00	0.00	0.00	1.00
Information Technology	2.00	1.00	0.00	3.00
Los Peñasquitos Canyon Preserve	1.00	1.00	0.00	2.00
Special Districts	1.00	2.00	0.00	3.00
Street Division Operating	0.00	0.00	0.00	0.00
Transient Occupancy Tax Fund	0.00	1.00	0.00	1.00
<b>Total Special Revenue Funds</b>	<b>5.15</b>	<b>9.00</b>	<b>0.00</b>	<b>14.15</b>
<b>ENTERPRISE FUNDS</b>				
Golf Course Enterprise	0.00	1.00	0.00	1.00
Recycling	0.00	0.00	4.00	4.00
Refuse Disposal	2.00	0.00	0.00	2.00
Water	0.00	27.00	0.00	27.00
<b>Total Enterprise Funds</b>	<b>2.00</b>	<b>28.00</b>	<b>4.00</b>	<b>34.00</b>
<b>INTERNAL SERVICE FUNDS</b>				
Risk Management	8.00	0.00	0.00	8.00
<b>Total Internal Service Funds</b>	<b>8.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8.00</b>
<b>TOTAL UNFUNDED POSITION NEEDS</b>				
	<b>414.84</b>	<b>273.47</b>	<b>26.00</b>	<b>714.31</b>

Note: The Police and San Diego Fire-Rescue departments are not included in this table. See the attachments for Police and San Diego Fire-Rescue's unfunded needs.

# Summary Tables

## Summary of Revenues

	MAINTENANCE	ENHANCEMENT	NEW SERVICE	TOTAL
<b>GENERAL FUND</b>				
Citizens Assistance	\$ -	\$ -	\$ -	\$ -
City Attorney	\$ -	\$ -	\$ -	\$ -
City Treasurer	\$ 129,872	\$ 1,797,500	\$ -	\$ 1,927,372
Citywide Program Expenditures	\$ -	\$ -	\$ -	\$ -
Community and Economic Development	\$ -	\$ -	\$ -	\$ -
Engineering and Capital Projects	\$ 234,117	\$ -	\$ -	\$ 234,117
Environmental Services	\$ 87,256	\$ -	\$ -	\$ 87,256
General Services	\$ -	\$ 38,642	\$ -	\$ 38,642
Library	\$ -	\$ 306,000	\$ -	\$ 306,000
Neighborhood Code Compliance	\$ 21,000	\$ -	\$ -	\$ 21,000
Office of Homeland Security	\$ -	\$ -	\$ -	\$ -
Park and Recreation	\$ 433,832	\$ -	\$ -	\$ 433,832
Personnel	\$ -	\$ -	\$ -	\$ -
Planning	\$ -	\$ -	\$ -	\$ -
Public and Media Affairs	\$ -	\$ -	\$ -	\$ -
Real Estate Assets	\$ 200,000	\$ 150,000	\$ -	\$ 350,000
Special Projects	\$ -	\$ -	\$ -	\$ -
Transportation	\$ -	\$ -	\$ -	\$ -
<b>Total General Fund</b>	<b>\$ 1,106,077</b>	<b>\$ 2,292,142</b>	<b>\$ -</b>	<b>\$ 3,398,219</b>
<b>SPECIAL REVENUE FUNDS</b>				
Energy Conservation Program	\$ 7,900	\$ 562,106	\$ -	\$ 570,006
Environmental Growth -				
Maintenance and Operations 1/3	\$ -	\$ -	\$ -	\$ -
Facilities Financing	\$ 76,809	\$ -	\$ -	\$ 76,809
Information Technology	\$ 201,822	\$ 134,703	\$ -	\$ 336,525
Los Peñasquitos Canyon Preserve	\$ 55,972	\$ -	\$ -	\$ 55,972
Special Districts	\$ 156,296	\$ 170,756	\$ -	\$ 327,052
Street Division Operating	\$ -	\$ -	\$ -	\$ -
Transient Occupancy Tax Fund	\$ -	\$ 64,212	\$ -	\$ 64,212
<b>Total Special Revenue Funds</b>	<b>\$ 498,799</b>	<b>\$ 931,777</b>	<b>\$ -</b>	<b>\$ 1,430,576</b>
<b>ENTERPRISE FUNDS</b>				
Golf Course Enterprise	\$ -	\$ -	\$ -	\$ -
Recycling	\$ -	\$ -	\$ -	\$ -
Refuse Disposal	\$ -	\$ -	\$ -	\$ -
Water	\$ -	\$ -	\$ -	\$ -
<b>Total Enterprise Funds</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>INTERNAL SERVICE FUNDS</b>				
Risk Management	\$ 207,900	\$ -	\$ -	\$ 207,900
<b>Total Internal Service Funds</b>	<b>\$ 207,900</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 207,900</b>
<b>TOTAL UNFUNDED NEEDS REVENUES</b>				
	<b>\$ 1,812,776</b>	<b>\$ 3,223,919</b>	<b>\$ -</b>	<b>\$ 5,036,695</b>

Note: The Police and San Diego Fire-Rescue departments are not included in this table. See the attachments for Police and San Diego Fire-Rescue's unfunded needs.



# Department Details



# Citizens' Assistance

Summary					
	MAINTENANCE	ENHANCEMENT	NEW SERVICE		TOTAL
Positions	0.50	0.00	0.00		0.50
Personnel Expense	\$ 33,304	\$ -	\$ -	\$	33,304
Non-Personnel Expense	\$ -	\$ 261,914	\$ -	\$	261,914
Total	\$ 33,304	\$ 261,914	\$ -	\$	295,218
Revenue	\$ -	\$ -	\$ -	\$	-

## Maintenance of Current Service Levels

The Citizens' Assistance Department shared a limited position with Citywide Program Expenditures Department to track the City Manager's correspondence, and to coordinate and schedule the City Council Priorities and Briefings. That 0.50 position was eliminated in March 2003. The cost to add a 0.50 Administrative Aide II position is \$33,304.

## Enhancement of Service Levels

The Department, in conjunction with San Diego Data Processing Corporation, has studied the consolidation and automation of the City Manager's correspondence and route slip systems. The Department is nearing completion of the study. The unfunded need is \$261,914 to complete and implement the Manager's Tracking System.

## Staffing

	MAINTENANCE	ENHANCEMENT	NEW SERVICE	TOTAL
<b>General Fund</b>				
Citizens' Assistance	0.50	0.00	0.00	0.50

## Expenditures

	MAINTENANCE	ENHANCEMENT	NEW SERVICE	TOTAL
<b>General Fund</b>				
Citizens' Assistance	\$ 33,304	\$ 261,914	\$ -	\$ 295,218

## Prioritized Unfunded Needs Listing

#	DESCRIPTION	POSITIONS	COST	REVENUE
1	<b>Support for Manager's Tracking System (Enhancement - General Fund)</b> Support is needed to implement the automated Manager's Tracking System. The current process involves the manual tracking of 5,100 route slips.	0.00	\$ 261,914	\$ -
2	<b>Staffing for Assignment Information Management System (Maintenance - General Fund)</b> 0.50 Administrative Aide II is needed to track the Assignment Information Management System and be responsible for the City Council Priorities and Briefings.	0.50	\$ 33,304	\$ -





Summary				
	MAINTENANCE	ENHANCEMENT	NEW SERVICE	TOTAL
Positions	13.50	0.00	0.00	13.50
Personnel Expense	\$ 972,722	\$ -	\$ -	\$ 972,722
Non-Personnel Expense	\$ 554,585	\$ -	\$ -	\$ 554,585
Total	\$ 1,527,307	\$ -	\$ -	\$ 1,527,307
Revenue	\$ -	\$ -	\$ -	\$ -

## Maintenance of Current Service Levels

The City Attorney's Office submits the following as areas of unfunded needs that are reaching a critical stage: 1) Criminal Division Case Management System, 2) Critical Staffing Needs (Domestic Violence Unit), 3) Training for Deputy City Attorneys and Support Staff, 4) Civil Division Case Management System, 5) Computer Hardware, and 6) City Attorney On-site Law Library. Of these, the Criminal Division Case Management System is most critical to continue the work of the Criminal Division and maintain its role in public safety.

## Staffing

	MAINTENANCE	ENHANCEMENT	NEW SERVICE	TOTAL
<b>General Fund</b>				
City Attorney	13.50	0.00	0.00	13.50

## Expenditures

	MAINTENANCE	ENHANCEMENT	NEW SERVICE	TOTAL
<b>General Fund</b>				
City Attorney	\$ 1,527,307	\$ -	\$ -	\$ 1,527,307

## Prioritized Unfunded Needs Listing

#	DESCRIPTION	POSITIONS	COST	REVENUE
1	<b>Support for Criminal Division Case Management System (Maintenance - General Fund)</b>	0.00	\$ 276,620	\$ -
	Support is needed for a system supported by the District Attorney's Office. The case management system would provide cost savings, more efficient production of reports, and a more stable data environment. This is critical to continue the work of the Criminal Division.			
2	<b>Staffing and Support for the Family Justice Center (Maintenance - General Fund)</b>	10.50	\$ 794,830	\$ -
	The success of the Family Justice Center has brought a huge increase in victims seeking services and the following staff is needed to handle increased workload: 4.00 Clerical Assistants II, 2.50 Legal Secretaries, and 4.00 Deputy City Attorneys.			

# City Attorney

## Prioritized Unfunded Needs Listing

#	DESCRIPTION	POSITIONS		COST	REVENUE
3	<b>Support for Civil Division Case Management System (Maintenance - General Fund)</b> Support is needed for upgrade or replacement of the Civil Division's current case management system (Legal Edge) in order to handle the current capacity of users and be able to manage complex legal cases and generate reports.	0.00	\$	110,000	\$ -
4	<b>Support for Computer Hardware (Maintenance - General Fund)</b> New hardware is needed to support new software, in order to provide system compatibility with outside information sources, and archive case history. An air conditioner is needed to provide server room cooling. Especially needed are network printers.	0.00	\$	47,916	\$ -
5	<b>Staffing and Support for the City Attorney On-site Law Library (Maintenance - General Fund)</b> 1.00 Librarian II, 1.00 Library Assistant, 1.00 Library Technician, equipment, network access and increased support for rising costs of subscriptions are needed to maintain the library and accommodate growth.	3.00	\$	197,941	\$ -
6	<b>Support for Training for Deputy City Attorneys and Support Staff (Maintenance - General Fund)</b> The cumulative effects of budget cuts from Fiscal Years 2004 and 2005 has greatly affected the Department's ability to send staff to training. Training for attorneys includes seminars and workshops on specialized topics (e.g. Workers' Compensation, Eminent Domain, etc.) The need is at a critical stage.	0.00	\$	100,000	\$ -

Summary				
	MAINTENANCE	ENHANCEMENT	NEW SERVICE	TOTAL
Positions	5.00	14.00	0.00	19.00
Personnel Expense	\$ 251,094	\$ 1,173,752	\$ -	\$ 1,424,846
Non-Personnel Expense	\$ 284,135	\$ 3,052,850	\$ -	\$ 3,336,985
Total	\$ 535,229	\$ 4,226,602	\$ -	\$ 4,761,831
Revenue	\$ 286,168	\$ 1,968,256	\$ -	\$ 2,254,424

## Maintenance of Current Service Levels

This category provides for converting limited positions to budgeted status and relocating the Financing Services Division from the City Administration Building to outside office space.

## Enhancement of Service Levels

This category would provide for information technology improvements (\$2,921,000) and operational enhancements to Business and Rental Unit Tax (\$172,402), Collections (\$14,370), Financing Services (\$665,199), General Accounting (\$164,052), Investments (\$118,823), and Special Districts Administration (\$170,756).

## Staffing

	MAINTENANCE	ENHANCEMENT	NEW SERVICE	TOTAL
<b>General Fund</b>				
City Treasurer	4.00	6.00	0.00	10.00
Financing Services	0.00	6.00	0.00	6.00
Total	4.00	12.00	0.00	16.00
<b>Special Districts Fund</b>				
Financing Services - Special Districts	1.00	2.00	0.00	3.00

## Expenditures

	MAINTENANCE	ENHANCEMENT	NEW SERVICE	TOTAL
<b>General Fund</b>				
City Treasurer	\$ 176,863	\$ 3,350,647	\$ -	\$ 3,527,510
Financing Services	\$ 202,070	\$ 705,199	\$ -	\$ 907,269
Total	\$ 378,933	\$ 4,055,846	\$ -	\$ 4,434,779
<b>Special Districts Fund</b>				
Financing Services - Special Districts	\$ 156,296	\$ 170,756	\$ -	\$ 327,052

# City Treasurer

## Prioritized Unfunded Needs Listing

#	DESCRIPTION	POSITIONS		COST	REVENUE
<b>1</b>	<b>Staffing and Support for Special Districts Formation (Maintenance - Special Districts Fund)</b> 1.00 Associate Economist that is currently limited is needed to work with proposed district constituency to orient and assist them through the district approval process. New revenue would be collected through district charges.	1.00	\$	79,971	\$ 79,971
<b>2</b>	<b>Staffing for Business and Rental Tax Processing (Maintenance - General Fund)</b> 1.00 Senior Clerk/Typist and 2.00 Public Information Clerks that are currently limited are needed for processing Notices of Violation in the Business Tax operation and Rental Unit Tax exemptions. These positions generate \$425,000 of revenue.	3.00	\$	152,204	\$ -
<b>3</b>	<b>Staffing for Investment Program Interns (Maintenance - General Fund)</b> Paid interns would provide special administrative support to Investments staff in the investment of \$1.7 billion in operating and capital improvement funds. New revenue would come from non-general fund support.	1.00	\$	24,659	\$ 8,630
<b>4</b>	<b>Support for Financing Services Relocation (Maintenance - General Fund)</b> The space occupied by the Financing Services Division is inadequate for the Division's confidentiality, function and storage needs. This would provide appropriate space. New revenue would come from non-general fund support.	0.00	\$	202,070	\$ 121,242
<b>5</b>	<b>Support for Financing Services Relocation (Maintenance - Special Districts Fund)</b> The space occupied by the Financing Services Division is inadequate for the Division's confidentiality, function and storage needs. This would provide appropriate space. New revenue would be collected through district charges.	0.00	\$	76,325	\$ 76,325
<b>6</b>	<b>Support for Tax Collection System Modules (Enhancement - General Fund)</b> The Treasurer's Tax Collection System has two modules that have yet to be completed. Customer improvements would result from the Transient Occupancy Tax and Rental Tax modules. Earlier collection of Rental Tax will increase interest earnings.	0.00	\$	590,000	\$ 22,500
<b>7</b>	<b>Support for Centralized Citywide Cashiering System (Enhancement - General Fund)</b> This project would procure a centralized Citywide cashiering system to replace the individual systems, thus accelerating cash receipting and improving the overall accountability of the process. New revenue would come from non-general fund support.	0.00	\$	1,908,000	\$ 954,000

## Prioritized Unfunded Needs Listing

#	DESCRIPTION	POSITIONS		COST	REVENUE
8	<b>Support for Amortization Service (Enhancement - General Fund)</b> This service would provide the ability to use a database to size bonds and amortize bond payments. New revenue would come from non-general fund support.	0.00	\$	40,000	\$ 24,000
9	<b>Staffing and Support for Bond Issuance and Financing Consultation (Enhancement - General Fund)</b> This enhancement would allow sufficient time to handle 38 existing and new bond financings (27 percent increase) and 400 requests for financial consultation (14 percent increase). New revenue would come from non-general fund support.	3.00	\$	278,081	\$ 167,000
10	<b>Staffing and Support for Financing Services Management (Enhancement - General Fund)</b> This enhancement would allow for the management of the diversification that has taken place with provision of services to City agencies, such as the Centre City Development Corporation and Southeastern Economic Development Corporation. New revenue would come from non-general fund support.	1.00	\$	146,843	\$ 88,000
11	<b>Staffing and Support for Financing Services Project Management (Enhancement - General Fund)</b> This enhancement would provide for project management personnel to perform financial project sequencing and cash flow analysis. This has become an added expectation of Financing Services staff. New revenue would come from non-general fund support.	2.00	\$	240,275	\$ 145,000
12	<b>Staffing and Support for Investments Special Projects (Enhancement - General Fund)</b> This enhancement would provide staffing for the evaluation of e-business information technology proposals. Current staff has participated in nine such projects since Fiscal Year 2000. New revenue would come from non-general fund support.	1.00	\$	118,823	\$ 24,000
13	<b>Support for Investments Portfolio Management (Enhancement - General Fund)</b> This enhancement would create the interfaces necessary to link vendor systems with one another and the City's internal systems to effectively create an automated system to track and manage securities trade information. New revenue would come from interest earnings.	0.00	\$	93,000	\$ 93,000
14	<b>Support for Collections Communications Improvements (Enhancement - General Fund)</b> This improvement would provide speakers for the Collections internal communication system, 10 duplex printers for investigators, and seven additional cell phones for investigators. New revenue would come from fees and charges.	0.00	\$	12,370	\$ 13,000

# City Treasurer

## Prioritized Unfunded Needs Listing

#	DESCRIPTION	POSITIONS		COST	REVENUE
15	<b>Support for Collections Document Archiving (Enhancement - General Fund)</b> This system would scan payment remittance advice and checks (900 pages daily) to reduce paper document storage and improve record retrieval. New revenue would come from fees and charges.	0.00	\$	40,000	\$ 40,000
16	<b>Support for Collections Supervisory Training (Enhancement - General Fund)</b> This enhancement would send two supervisors to the Supervisors' Academy. Most Collection Investigators are from other agencies and must learn City policies, procedures and practices. New revenue would come from fees and charges.	0.00	\$	2,000	\$ 2,000
17	<b>Staffing and Support for Special Districts (Enhancement - Special Districts Fund)</b> The number of Special Districts proceedings has more than doubled since Fiscal Year 2002. This enhancement would provide for assistance to proposed district constituency in district formation requirements and City approval processes. New revenue would be collected through district charges.	2.00	\$	170,756	\$ 170,756
18	<b>Staffing and Support for Business Tax Compliance (Enhancement - General Fund)</b> This enhancement would reintroduce compliance efforts that would include contractual access to the IRS data base to locate non-compliant businesses. New revenue would come from fees and charges.	2.00	\$	422,402	\$ 225,000
19	<b>Staffing and Support for Remittance Processing (Enhancement - General Fund)</b> This enhancement would provide staffing for remittance processing formerly performed by Water Department staff. Monthly billing has delayed remittance processing for other than water bills.	3.00	\$	164,052	\$ -

# Citywide Program Expenditures

Summary				
	MAINTENANCE	ENHANCEMENT	NEW SERVICE	TOTAL
Positions	1.00	0.00	0.00	1.00
Personnel Expense	\$ 94,883	\$ -	\$ -	\$ 94,883
Non-Personnel Expense	\$ 365,095	\$ 191,838	\$ -	\$ 556,933
Total	\$ 459,978	\$ 191,838	\$ -	\$ 651,816
Revenue	\$ -	\$ -	\$ -	\$ -

## Maintenance of Current Service Levels

The Citywide Program Expenditures Department, which is comprised of various General Fund expenses not attributable to any one department, has three unfunded needs, all of which are maintenance of current service levels. The first is a limited position that provides valuable support to the City Manager, the Mayor and City Council (Council Liaison).

The second unfunded need is an ongoing underfunding of the General Fund's memberships budget, which pays for memberships such as SANDAG, U.S. Conference of Mayors, and League of California Cities. The Local Area Formation Commission (LAFCO), a mandatory membership, began in Fiscal Year 2003 with no additional budget to pay for it. This membership comprises more than 50% of the total unfunded need in memberships.

The third unfunded need is an increase to the annual allocation for black automated refuse containers by \$100,000. The current allocation of \$120,000 is not sufficient to provide for replacement of damaged, lost or stolen containers, or to allow for new development needs.

## Staffing

	MAINTENANCE	ENHANCEMENT	NEW SERVICE	TOTAL
<b>General Fund</b>				
Citywide Program Expenditures	1.00	0.00	0.00	1.00

## Expenditures

	MAINTENANCE	ENHANCEMENT	NEW SERVICE	TOTAL
<b>General Fund</b>				
Citywide Program Expenditures	\$ 459,978	\$ 191,838	\$ -	\$ 651,816

## Prioritized Unfunded Needs Listing

#	DESCRIPTION	POSITIONS	COST	REVENUE
<b>1</b>	<b>Council Liaison Position (Maintenance - General Fund)</b>	1.00	\$ 94,883	\$ -
	This limited position provides support to the City Manager and acts as liaison to the Mayor and Council Offices.			
<b>2</b>	<b>Memberships (Maintenance - General Fund)</b>	0.00	\$ 198,421	\$ -
	This activity funds major General Fund memberships such as U.S. Conference of Mayors, SANDAG, and League of California Cities. The budget for this activity has not been adjusted to address new memberships, such as Local Area Formation Commission, and annual increases in memberships.			



# Citywide Program Expenditures

## Prioritized Unfunded Needs Listing

#	DESCRIPTION	POSITIONS		COST	REVENUE
3	<b>Automated Black Refuse Containers for Refuse Collection Program (Maintenance - General Fund)</b> This activity provides funding for replacement of damaged, lost or stolen black refuse containers, as well as containers for new development. The current allocation of \$120,000 is not sufficient to cover annual needs in this area.	0.00	\$	100,000	\$ -
4	<b>Support for Energy Conservation and Management Division - Environmental Services Department (Maintenance - General Fund)</b> This reflects the General Fund portion of support for the Energy Accounting Program. For further information, see the Environmental Services section, page 27, item #6.	0.00	\$	2,090	\$ -
5	<b>Support for Energy Conservation and Management Division - Environmental Services Department (Enhancement - General Fund)</b> This reflects the General Fund portion of support for the Energy Management, Green Construction, Energy Accounting, and Legislative Grant Analysis Programs. For further information, see the Environmental Services section, pages 28-29, items #10, 14, 15, and 17.	0.00	\$	148,733	\$ -
6	<b>Support for Information Technology Division - Information Technology and Communications Department (Maintenance - General Fund)</b> This reflects the General Fund portion of support for the E-Government Web Team and Geographic Information Systems. For further information, see the Information Technology and Communications section, page 36, items #1 and 3.	0.00	\$	64,584	\$ -
7	<b>Support for Information Technology Division - Information Technology and Communications Department (Enhancement - General Fund)</b> This reflects the General Fund portion of support for the Information Technology Strategic Plan (ITSP). For further information, see the Information Technology and Communications section, page 36, item #2.	0.00	\$	43,105	\$ -

# Commission for Arts and Culture

Summary					
	MAINTENANCE	ENHANCEMENT	NEW SERVICE		TOTAL
Positions	0.00	1.00	0.00		1.00
Personnel Expense	\$ 37,364	\$ 64,212	\$ -	\$	101,576
Non-Personnel Expense	\$ 22,439	\$ -	\$ -	\$	22,439
Total	\$ 59,803	\$ 64,212	\$ -	\$	124,015
Revenue	\$ -	\$ 64,212	\$ -	\$	64,212

## Maintenance of Current Service Levels

The maintenance of current service levels information demonstrates the need to restore funds for hourly wages and contractual services that were reduced due to budget shortfalls, and increase historically underfunded personnel and discretionary line items such as postage, mileage, printing and office supplies. While non-discretionary items receive increases for inflation each year, discretionary items are largely ignored, requiring spending reductions in other areas to achieve a balanced budget.

## Enhancement of Service Levels

For over 10 years, the Public Art Program (PAP) has operated with one budgeted Supervising Management Analyst as well as one limited Associate Management Analyst (AMA), which is funded through Capital Improvements Program (CIP) billable hours and grants. The AMA provides critical project management support to artists and City staff who are working on CIP projects and assists with general program development and administration that is not specific to CIP projects but to the PAP as a whole.

## Staffing

	MAINTENANCE	ENHANCEMENT	NEW SERVICE	TOTAL
<b>Transient Occupancy Tax Fund</b>				
Commission for Arts and Culture	0.00	1.00	0.00	1.00

## Expenditures

	MAINTENANCE	ENHANCEMENT	NEW SERVICE	TOTAL
<b>Transient Occupancy Tax Fund</b>				
Commission for Arts and Culture	\$ 59,803	\$ 64,212	\$ -	\$ 124,015

## Prioritized Unfunded Needs Listing

#	DESCRIPTION	POSITIONS	COST	REVENUE
1	Non-personnel Expense Support for Inflation Adjustments (Maintenance - Transient Occupancy Tax Fund)	0.00	\$ 16,263	\$ -
	Only non-discretionary items are adjusted annually for inflation. Were the budget to reflect a six percent inflation increase in discretionary non-personnel expense support for each year since Fiscal Year 2000, it would include the \$16,263 increase that is necessary for realistic budgeting of items such as printing, postage and office supplies.			

# Commission for Arts and Culture

## Prioritized Unfunded Needs Listing

#	DESCRIPTION	POSITIONS		COST	REVENUE
2	<b>Personnel Budget Alignment to Actual Cost (Maintenance - Transient Occupancy Tax Fund)</b> Ninety percent of the Department's staff is at the top (E Step) of the pay scale. However, personnel expense is budgeted at the average cost per employee in that job class Citywide. As the Department is underbudgeted each year for personnel expenses, an alignment of appropriations with actual expenses is needed.	0.00	\$	8,470	\$ -
3	<b>Restore Hourly Wages to Pre-Fiscal Year 2003 Levels (Maintenance - Transient Occupancy Tax Fund)</b> In response to the City Manager's budget reduction directives, the department's hourly wages appropriation is 75 percent less than it was in Fiscal Year 2002. These funds are needed to hire hourly staff and interns who assist the Department with core programs and services.	0.00	\$	31,070	\$ -
4	<b>Permanent Public Art Program Position (Enhancement - Transient Occupancy Tax Fund)</b> 1.00 Associate Management Analyst has been a limited position in the Public Art Program since 1995. This position has been funded by CIP billable hours and a State grant that is no longer available. This is an essential position that provides more than CIP services to the program.	1.00	\$	64,212	\$ 64,212
5	<b>Restore Miscellaneous Contractual Services (Maintenance - Transient Occupancy Tax Fund)</b> This allocation was reduced by 12 percent due to budget cuts. These funds are needed to contract with experienced consultants who provide technical assistance programs to the arts and culture community as part of the Department's core programming.	0.00	\$	4,000	\$ -

# Community and Economic Development

Summary						
	MAINTENANCE		ENHANCEMENT		NEW SERVICE	
	TOTAL		TOTAL		TOTAL	
Positions	0.00		0.00		0.00	
Personnel Expense	\$	-	\$	-	\$	-
Non-Personnel Expense	\$	150,000	\$	500,000	\$	650,000
Total	\$	150,000	\$	500,000	\$	650,000
Revenue	\$	-	\$	-	\$	-

## Maintenance of Current Service Levels

The Community and Economic Development Department's unfunded needs are directly related to the Federal Americans with Disabilities Act (ADA) under which the City has the general obligation to ensure any services, programs or activities are accessible to persons with disabilities. To the extent structural changes are needed to achieve program accessibility, the law requires a transition plan to complete the changes.

The City of San Diego's Transition Plan needs to be updated to complete what was started in the initial transition plan. One-third of the buildings requiring structural changes are included in the current plan. The Department has begun to take the necessary steps to identify and schedule the remaining two-thirds and to update the Transition Plan. Funding is not available at this time for the update.

## Enhancement of Service Levels

A Citywide Transition Plan Tracking System for tenant improvements, complaints and general reporting is needed. Initial costs of \$400,000 would cover the initial set-up and one-year operating and maintenance costs. In subsequent years, the cost to operate and maintain the tracking system will be significantly less. This need is not eligible for CDBG funding.

ADA requires the City of San Diego to provide accommodations for people with disabilities. This accommodation includes providing alternative communication formats, such as interpreting services, Braille/large print and tapes for those residents with disabilities. The Citywide annual need surpasses the current annual allocation of \$10,000.

## Expenditures

	MAINTENANCE		ENHANCEMENT		NEW SERVICE		TOTAL
<b>General Fund</b>							
Community and Economic Development	\$	150,000	\$	500,000	\$	-	\$ 650,000

## Prioritized Unfunded Needs Listing

#	DESCRIPTION	POSITIONS	COST	REVENUE
1	<b>Citywide Transition Plan Tracking System (Enhancement - General Fund)</b>	0.00	\$ 400,000	\$ -
	Citywide Transition Plan Tracking System is needed for tenant improvements, complaints and general reporting. The initial costs of \$400,000 would cover the initial setup and one year of operating and maintenance costs. In subsequent years, the cost to operate and maintain this system would be significantly less.			

# Community and Economic Development

## Prioritized Unfunded Needs Listing

#	DESCRIPTION	POSITIONS		COST	REVENUE
2	<b>Transition Plan Update (Maintenance - General Fund)</b> The City of San Diego's Transition Plan needs to be updated to complete what was started in the initial transition plan. One-third of the buildings requiring structural changes are included in the current plan. The Department is taking the steps necessary to identify and schedule the remaining two-thirds and update the Plan.	0.00	\$	150,000	\$ -
3	<b>ADA Required Accommodations (Enhancement - General Fund)</b> ADA requires the City of San Diego to provide accommodations for people with disabilities. These accommodations include providing alternative formats, interpreting services, Braille/large print, tapes, etc., for those residents with disabilities. The Citywide annual need surpasses the current budget.	0.00	\$	100,000	\$ -

# Engineering and Capital Projects

Summary					
	MAINTENANCE	ENHANCEMENT	NEW SERVICE		TOTAL
Positions	3.00	0.00	0.00		3.00
Personnel Expense	\$ 204,651	\$ -	\$ -	\$	204,651
Non-Personnel Expense	\$ 225,466	\$ 35,265	\$ -	\$	260,731
Total	\$ 430,117	\$ 35,265	\$ -	\$	465,382
Revenue	\$ 234,117	\$ -	\$ -	\$	234,117

## Maintenance of Current Service Levels

One of the six positions that were eliminated in the Transportation Engineering – Operations Division during the Fiscal Year 2004 budget process performed traffic counts. In order to maintain current levels of service, consultant services are required.

The Transportation Engineering – Operations Division manages the Transportation Alternatives Program (TAP), which provides discounted transit passes and van pool/car pool subsidies to City employees. It is estimated in Fiscal Year 2005 that the General Fund TAP expense will exceed its budget by \$160,000. TAP is a labor-negotiated benefit and cannot be reduced without meet and confer.

The Architectural Engineering and Contracts Division manages the Pre-Qualification Program, which requires contractors to be pre-qualified if bidding as a prime contractor on projects exceeding \$250,000.

## Enhancement of Service Levels

To address the Field Engineering Division Survey Section's Optimization Plan, developed through Competitive Assessment Review, the Department needs to upgrade existing total station equipment to full capability to enhance productivity in field surveying operations by utilizing the motorized self-orienting capabilities of the automated equipment.

Also, providing equipment for the Field Engineering Division's Mobile Test Lab would enable on site testing and reduce expenses incurred through transportation of materials for testing.

## Staffing

	MAINTENANCE	ENHANCEMENT	NEW SERVICE	TOTAL
<b>General Fund</b>				
Architectural Engineering and Contracts	3.00	0.00	0.00	3.00

## Expenditures

	MAINTENANCE	ENHANCEMENT	NEW SERVICE	TOTAL
<b>General Fund</b>				
Architectural Engineering and Contracts	\$ 234,117	\$ -	\$ -	\$ 234,117
Field Engineering	\$ -	\$ 35,265	\$ -	\$ 35,265
Transportation Engineering - Operations	\$ 196,000	\$ -	\$ -	\$ 196,000
Total	\$ 430,117	\$ 35,265	\$ -	\$ 465,382

# Engineering and Capital Projects

## Prioritized Unfunded Needs Listing

#	DESCRIPTION	POSITIONS		COST		REVENUE
1	<b>Support for Transportation Engineering/Operations Traffic Count Program (Maintenance - General Fund)</b> One of the six positions that were eliminated during the Fiscal Year 2004 budget process performed traffic counts. Traffic counts are necessary in order to complete responses in the established timeframe to Route Slips, AIMS and Traffic Requests. In addition, traffic counts provide data required for enforcement of speed limits and SANDAG funding.	0.00	\$	36,000	\$	-
2	<b>Support for Field Engineering Survey Section Robotic Upgrades and Scanner Equipment (Enhancement - General Fund)</b> The robotics upgrades address the Field Engineering Survey Section's Optimization Plan developed through Competitive Assessment Review. Upgrading existing total station equipment to full capability would enhance productivity in field surveying operations by utilizing the motorized self orienting capabilities of the automated equipment. A high resolution color scanner would provide in-house capability to scan and digitize large size surveys and as-built drawings and plans, archive older drawings and manuscripts, and allow for the section to fully participate in the ongoing development of the City's Electronic Document Management System.	0.00	\$	29,500	\$	-
3	<b>Support for Field Engineering Mobile Test Lab (Enhancement - General Fund)</b> Equipping the Mobile Test Lab would enable on-site testing and reduce expenses incurred through transportation of materials for testing.	0.00	\$	5,765	\$	-
4	<b>Staffing and Support for Architectural Engineering and Contracts Pre-Qualification Program (Maintenance - General Fund)</b> 1.00 Senior Management Analyst, 1.00 Associate Management Analyst, and 1.00 Clerical Assistant II that are currently limited are needed for the Pre-Qualification Program, which requires contractors to be pre-qualified if bidding as a prime contractor on projects exceeding \$250,000. These positions perform the pre-qualification screening. The Pre-Qualification Program is reimbursable by the Metropolitan Wastewater and Water Departments.	3.00	\$	234,117	\$	234,117
5	<b>Support for Transportation Engineering/Operations General Fund Transportation Alternative Program (TAP) (Maintenance - General Fund)</b> General Fund TAP expenses currently exceed budget and General Fund departments are required to pay their share of the unbudgeted TAP expense. TAP is a labor-negotiated benefit and cannot be reduced without meet and confer.	0.00	\$	160,000	\$	-

# Environmental Services

Summary				
	MAINTENANCE	ENHANCEMENT	NEW SERVICE	TOTAL
Positions	4.35	3.00	4.00	11.35
Personnel Expense	\$ 386,360	\$ 390,266	\$ 224,000	\$ 1,000,626
Non-Personnel Expense	\$ 2,507,797	\$ 695,840	\$ 128,000	\$ 3,331,637
Total	\$ 2,894,157	\$ 1,086,106	\$ 352,000	\$ 4,332,263
Revenue	\$ 95,156	\$ 562,106	\$ -	\$ 657,262

## Maintenance of Current Service Levels

The Collection Services Division's General Fund budget has been underfunded for costs associated with 1) disposal due to refuse tonnage increases, 2) new and replacement automated containers (budgeted in Citywide Program Expenditures), and 3) overtime. Also, with the relocation to the Operations Station, the Division assumed responsibility for two-way radio communication for all refuse collection crews, requiring 1.20 positions, which are currently limited. The Recycling Fund incurred costs associated with a Citywide expansion of curbside recycling services, resulting in savings to the General Fund due to diversion of tonnage from the waste stream. To ensure its solvency, a transfer from the General Fund to the Recycling Fund of a portion of the avoided cost is needed on an annual basis. Also, recycling and greenery collection overtime and claims costs are underfunded. Funding is needed for transmission service for the Global Positioning System installed in all collection vehicles.

To minimize the impact on the General Fund, the Energy Conservation and Management Division's operation includes part of a limited position, which supports the billing program for procurement of energy services on a Citywide basis.

A limited position in the Environmental Protection Division's Asbestos and Lead Management Program, which provides federal and State-mandated asbestos and lead services for City facilities and projects, needs to be budgeted. This position is partially reimbursable by non-general fund departments and grant-funded activities.

Two limited positions in the Refuse Disposal Division, one that inspects in-coming loads at the Miramar Landfill to ensure compliance with all regulatory requirements and another that monitors and maintains landfill gas and groundwater wells as required by the Local Enforcement Agency and Regional Water Quality Control Board regulations, need to be budgeted.

## Enhancement of Service Levels

The Energy Conservation and Management Division has several unfunded needs for service level enhancements. Consultant services are needed to provide necessary liaison services for expert testimony and legal representation at State regulatory and legislative hearings for the entire San Diego region. Also, the purchase of new software for the Electronic Data Interchange System would allow the Division to proactively manage Citywide energy usage in accordance with the Mayor's Goal #9, Pursue energy independence.

Enhancement of energy rate analysis, which ensures proper energy rates are used on more than 3,000 electricity accounts on a Citywide basis, could result in identification of more savings through appropriate review of gas and electricity tariffs. To date, this analysis has identified over \$900,000 in annual cost avoidance within the Metropolitan Wastewater and Water Departments. Enhancement to the energy legislation and regulatory program would allow the City to fully participate in legislative and regulatory processes that determine funding and crucial energy rate issues for the City, providing a City representative to address long-term energy issues and influence decisions regarding potential rate increases and available funding sources for energy efficiency projects.

During Fiscal Year 2004, demand for community cleanups has increased significantly. Communities are being turned away because of insufficient staffing and support to meet demand.



# Environmental Services

## New Service

Additional positions are needed in the Waste Reduction and Enforcement Division to conduct recycling outreach in the form of contamination inspections of all 280,000 City curbside recycling containers in order to help meet the State-mandated AB 939 50 percent diversion rate.

## Staffing

	MAINTENANCE	ENHANCEMENT	NEW SERVICE	TOTAL
<b>General Fund</b>				
Collection Services	1.20	0.00	0.00	1.20
Environmental Protection	1.00	0.00	0.00	1.00
Total	2.20	0.00	0.00	2.20
<b>Energy Conservation Program Fund</b>				
Energy Conservation and Management	0.15	3.00	0.00	3.15
<b>Recycling Fund</b>				
Waste Reduction and Enforcement	0.00	0.00	4.00	4.00
<b>Refuse Disposal Fund</b>				
Refuse Disposal	2.00	0.00	0.00	2.00

## Expenditures

	MAINTENANCE	ENHANCEMENT	NEW SERVICE	TOTAL
<b>General Fund</b>				
Collection Services	\$ 2,281,263	\$ -	\$ -	\$ 2,281,263
Environmental Protection	\$ 87,256	\$ -	\$ -	\$ 87,256
Total	\$ 2,368,519	\$ -	\$ -	\$ 2,368,519
<b>Energy Conservation Program Fund</b>				
Energy Conservation and Management	\$ 7,900	\$ 562,106	\$ -	\$ 570,006
<b>Recycling Fund</b>				
Collection Services	\$ 402,500	\$ -	\$ -	\$ 402,500
Waste Reduction and Enforcement	\$ -	\$ -	\$ 352,000	\$ 352,000
Total	\$ 402,500	\$ -	\$ 352,000	\$ 754,500
<b>Refuse Disposal Fund</b>				
Refuse Disposal	\$ 115,238	\$ -	\$ -	\$ 115,238
Waste Reduction and Enforcement	\$ -	\$ 524,000	\$ -	\$ 524,000
Total	\$ 115,238	\$ 524,000	\$ -	\$ 639,238

## Prioritized Unfunded Needs Listing

#	DESCRIPTION	POSITIONS	COST	REVENUE
1	Support for Disposal Fees in Refuse Collection Program (Maintenance - General Fund)	0.00	\$ 400,292	\$ -
	Refuse disposal fee support that is currently limited is needed to cover the tonnage of refuse collected per the People's Ordinance of 1919.			

# Environmental Services

## Prioritized Unfunded Needs Listing

#	DESCRIPTION	POSITIONS	COST	REVENUE
<b>2</b>	<b>Support for Curbside Greenery and Recycling Programs (Maintenance - General Fund)</b> Support is needed to partially offset increased annual recycling costs in the Recycling Fund due to diversion of recyclables from the waste stream, for which tonnage was previously paid out of the General Fund. This represents a portion of the savings realized by the General Fund due to diversion.	0.00	\$ 1,605,521	\$ -
<b>3</b>	<b>Staffing and Support for Asbestos and Lead Management Program (Maintenance - General Fund)</b> 1.00 Safety Representative II and related support that are currently limited are needed to provide federal and State mandated asbestos and lead services for City facilities and projects including inspection, risk analysis, sampling, project design, operation and maintenance, and construction management for various capital improvement projects. This position also provides assistance with grant-funded activities for the Lead Safe Neighborhoods Program (LSNP). This position is fully reimbursable by other City departments and LSNP grants.	1.00	\$ 87,256	\$ 87,256
<b>4</b>	<b>Overtime Support for Refuse Collection Program (Maintenance - General Fund)</b> Overtime that is currently limited is needed for the Refuse Collection Program.	0.00	\$ 125,000	\$ -
<b>5</b>	<b>Staffing for Radio Communications in Refuse Collection Program (Maintenance - General Fund)</b> 1.20 Public Works Dispatchers that are currently limited are needed for the two-way radio communications for all refuse collection crews.	1.20	\$ 66,450	\$ -
<b>6</b>	<b>Staffing for Energy Accounting Program (Maintenance - Energy Conservation Program Fund)</b> 0.15 Administrative Aide I that is currently limited is needed to maintain current service requirements of timely and efficient bill paying on more than 3,000 energy accounts monthly. This position is partially reimbursable by various City enterprise funds. The General Fund's share would be \$2,090.	0.15	\$ 7,900	\$ 7,900
<b>7</b>	<b>Staffing for Fee Collection Program (Maintenance - Refuse Disposal Fund)</b> 1.00 Code Compliance Officer that is currently limited is needed to inspect refuse loads at the landfill for hazardous materials and to monitor speeds and issue notices of violation when necessary.	1.00	\$ 54,760	\$ -
<b>8</b>	<b>Staffing for Post Closure Maintenance and Regulatory Compliance Program (Maintenance - Refuse Disposal Fund)</b> 1.00 Equipment Technician II that is currently limited is needed to monitor and maintain landfill gas and groundwater monitoring wells as required by the Local Enforcement Agency and Regional Water Quality Control Board regulations.	1.00	\$ 60,478	\$ -

# Environmental Services

## Prioritized Unfunded Needs Listing

#	DESCRIPTION	POSITIONS		COST	REVENUE
9	<b>Support for Global Positioning System in Refuse Collection Program (Maintenance - General Fund)</b> Transmission service that is currently limited is needed for the Global Positioning System installed in refuse collection vehicles.	0.00	\$	84,000	\$ -
10	<b>Support for Energy Management Program (Enhancement - Energy Conservation Program Fund)</b> Consultant services are needed to provide necessary liaison services at State regulatory and legislative hearings that may impact decisions that determine crucial funding sources and energy rates. These services would provide expert testimony and legal representation on critical energy issues. This support would be partially reimbursable by various City enterprise funds. The General Fund's share would be \$39,690.	0.00	\$	150,000	\$ 150,000
11	<b>Overtime Support for Curbside Greenery and Recycling Programs (Maintenance - Recycling Fund)</b> Overtime that is currently limited is needed for the Curbside Greenery and Recycling Programs.	0.00	\$	100,000	\$ -
12	<b>Support for Global Positioning System in Curbside Greenery and Recycling Programs (Maintenance - Recycling Fund)</b> Transmission service that is currently limited is needed for the Global Positioning System installed in greenery and recycling collection vehicles.	0.00	\$	52,500	\$ -
13	<b>Support for Field Operations Program (Enhancement - Refuse Disposal Fund)</b> Overtime and two additional refuse collection vehicles are needed to meet the increased demand for community cleanups. \$320,000 would be onetime expenditures for the two new refuse collection vehicles.	0.00	\$	524,000	\$ -
14	<b>Support for Energy Management and Green Construction Programs (Enhancement - Energy Conservation Program Fund)</b> Support is needed for expansion of the Electronic Data Interchange System to provide proactive management of the City's energy usage. The software would be used to obtain detailed reporting of energy usage in City facilities. This support would be partially reimbursable by various City enterprise funds. The General Fund's share would be \$21,168.	0.00	\$	80,000	\$ 80,000
15	<b>Staffing and Support for Energy Accounting Program (Enhancement - Energy Conservation Program Fund)</b> 1.00 Supervising Management Analyst, 0.50 Associate Management Analyst, and related support are needed to ensure proper energy rates are used on more than 3,000 energy accounts. This enhancement could achieve annual cost savings for the City through rate shifting. These positions and related support would be partially reimbursable by various City enterprise funds. The General Fund's share would be \$40,918.	1.50	\$	154,642	\$ 154,642

# Environmental Services

## Prioritized Unfunded Needs Listing

#	DESCRIPTION	POSITIONS		COST	REVENUE
<b>16</b>	<b>Staffing and Support for Solid Waste Code Enforcement Program (New Service - Recycling Fund)</b>	4.00	\$	352,000	\$ -
	4.00 Code Compliance Officers, vehicles, and related support are needed to conduct proactive community recycling outreach in the form of contamination inspections of all 280,000 City curbside recycling containers. \$88,000 would be onetime expenditures for the new vehicles and initial support for the positions.				
<b>17</b>	<b>Staffing and Support for Legislative Grant Analysis Program (Enhancement - Energy Conservation Program Fund)</b>	1.50	\$	177,464	\$ 177,464
	1.00 Program Manager, 0.50 Associate Management Analyst, and related support are needed to fully participate in legislative and regulatory hearings in order to impact decisions involving funding sources and energy rate issues for the San Diego region. These positions and related support would be partially reimbursable by various City enterprise funds. The General Fund's share would be \$46,957.				
<b>18</b>	<b>Support for Liability Claims in Curbside Greenery and Recycling Programs (Maintenance - Recycling Fund)</b>	0.00	\$	250,000	\$ -
	Support is needed for claims costs that are currently limited since being shifted to the Recycling Fund for damage caused by vehicles in the Curbside Greenery and Recycling Programs' fleet.				



# General Services

Summary				
	MAINTENANCE	ENHANCEMENT	NEW SERVICE	TOTAL
Positions	69.25	39.00	0.00	108.25
Personnel Expense	\$ 4,200,324	\$ 11,103,957	\$ -	\$ 15,304,281
Non-Personnel Expense	\$ 817,904	\$ 17,550,921	\$ -	\$ 18,368,825
Total	\$ 5,018,228	\$ 28,654,878	\$ -	\$ 33,673,106
Revenue	\$ -	\$ 38,642	\$ -	\$ 38,642

## Maintenance of Current Service Levels

In 1992, the Facilities Division budget and personnel were reduced by approximately 50 percent. Since that time, the City has added approximately \$100 million worth of facilities without corresponding personnel or support added to the Facilities Division budget to maintain those facilities. In addition, due to increased special pays in labor agreements without additional allocations of funding, the Facilities Division has shifted existing funds for maintenance to cover these shortfalls.

To ensure consistent and Citywide enforcement of procurement rules and regulations, best pricing for City department requirements, and continuous development of contracts and utilization of enhanced procurement methodologies, the Purchasing Division requires additional staffing and support.

## Enhancement of Service Levels

Through the Diverse Emerging Vendor Outreach program, the Purchasing Division expanded its competitive vendor base to ensure better pricing for City requirements and increased outreach to certified businesses. To ensure its continuous success and support further expansion, Purchasing requires additional staffing and support for the Small Business Outreach Program.

The City of San Diego developed the Urban Runoff Management Plan (URMP), approved by the Mayor and City Council on January 28, 2002, to comply with the National Pollutant Discharge Elimination System Permit Number CAS0108758 (Municipal Storm Water Permit) and to improve water quality as identified in the Mayor's Goal #4, Clean up our beaches and bays. In Fiscal Year 2002, approximately \$27 million was budgeted for the URMP, including funds for the Storm Water Pollution Prevention Division and the Environmental Services, Transportation, Metropolitan Wastewater, Water, Planning, and Development Services Departments. An estimated \$28.6 million in additional funding is required for complete permit compliance of this unfunded mandate.

## Staffing

	MAINTENANCE	ENHANCEMENT	NEW SERVICE	TOTAL
<b>General Fund</b>				
Facilities	67.25	0.00	0.00	67.25
Purchasing	2.00	1.00	0.00	3.00
Storm Water Pollution Prevention	0.00	38.00	0.00	38.00
Total	69.25	39.00	0.00	108.25

# General Services

## Expenditures

	MAINTENANCE	ENHANCEMENT	NEW SERVICE	TOTAL
<b>General Fund</b>				
Facilities	\$ 4,859,660	\$ -	\$ -	\$ 4,859,660
Purchasing	\$ 158,568	\$ 81,695	\$ -	\$ 240,263
Storm Water Pollution Prevention	\$ -	\$ 28,573,183	\$ -	\$ 28,573,183
Total	\$ 5,018,228	\$ 28,654,878	\$ -	\$ 33,673,106

## Prioritized Unfunded Needs Listing

#	DESCRIPTION	POSITIONS	COST	REVENUE
<b>1</b>	<b>Staffing and Support for Urban Runoff Management Plan in Storm Water Pollution Prevention Division (Enhancement - General Fund)</b> 38.00 positions and related support are needed to fully implement the Urban Runoff Management Plan (URMP). The URMP outlines the actions that the City plans to undertake to comply with the Municipal Storm Water Permit. This unfunded need identifies costs specific to the Storm Water Pollution Prevention Division and includes funding for education and outreach, enforcement of the City's Municipal Code, water quality monitoring, data management, developing and updating the master drainage plan, and administration.	38.00	\$ 6,075,366	\$ -
<b>2</b>	<b>Staffing and Support for Maintenance of City Facilities in Facilities Division (Maintenance - General Fund)</b> 66.75 positions and support are needed for maintenance work on enterprise fund projects, to provide continued maintenance support to General Fund departments, and to provide administrative support. 27.50 of these positions and a portion of the support are currently limited expenses.	66.75	\$ 4,579,981	\$ -
<b>3</b>	<b>Support for Urban Runoff Management Plan in Other City Departments (Enhancement - General Fund)</b> Support is needed to fully implement the Urban Runoff Management Plan (URMP). The URMP outlines the actions that the City plans to undertake to comply with the Municipal Storm Water Permit. This unfunded need summarizes the costs identified in the URMP for other City departments, including Environmental Services, Transportation, Metropolitan Wastewater, Water, Planning, and Development Services Departments.	0.00	\$ 22,497,817	\$ -
<b>4</b>	<b>Staffing and Support for Requisition, Purchase Order, and Contract Management Program (Maintenance - General Fund)</b> 1.00 Senior Procurement Specialist, 1.00 Procurement Specialist, and related support are needed for Citywide procurement services. These positions would ensure consistent and continuous Citywide enforcement of existing applicable City Charter Sections, Municipal Code Sections, and Administrative Regulations, and ensure the best pricing for City department requirements through the development of contracts and utilization of enhanced procurement methodologies.	2.00	\$ 158,568	\$ -

## Prioritized Unfunded Needs Listing

#	DESCRIPTION	POSITIONS		COST	REVENUE
<b>5</b>	<b>Staffing and Support for Service Enhancement and Outreach Program (Enhancement - General Fund)</b> 1.00 Associate Management Analyst and related support are needed for the Small Business Outreach Program. This position would be responsible for contract administration and coordination with four other public agencies. This program recruits and certifies small businesses within the County of San Diego and provides information to small businesses on how to do business with the City. This position would be partially reimbursable by non-general fund departments.	1.00	\$	81,695	\$ 38,642
<b>6</b>	<b>Overtime Support for Facilities Division (Maintenance - General Fund)</b> Overtime support that is currently limited is needed to keep up with changes to union labor agreements.	0.00	\$	58,280	\$ -
<b>7</b>	<b>Staffing and Support for Chargers Training Facility in Facilities Division (Maintenance - General Fund)</b> 0.50 Senior Refrigeration Mechanic that is currently limited is needed to keep the Chargers Training Facility's sophisticated HVAC system operational. Support is also needed to upgrade the HVAC system in order to maintain optimal environmental conditions.	0.50	\$	116,399	\$ -
<b>8</b>	<b>Support for Equipment in Facilities Division (Maintenance - General Fund)</b> Support is needed to keep up with replacements and additions to the tool inventory and for rental of special tools that are not used often enough to justify their purchase.	0.00	\$	32,000	\$ -
<b>9</b>	<b>Support for Cellular Telephones in Facilities Division (Maintenance - General Fund)</b> Cellular telephones that are currently limited are needed for employees to contact one another, supervisors, vendors, and other persons as needed. The cost of communicating by telephone is offset by the increased productivity of employees.	0.00	\$	45,000	\$ -
<b>10</b>	<b>Support for Uniforms in Facilities Division (Maintenance - General Fund)</b> Uniforms are required to be provided by the employer for trade employees and supervisors per union labor agreement. Funding for apparel cost has not been sufficiently budgeted. Funding will be provided in Fiscal Year 2006 based on prioritization of the Division's budget.	0.00	\$	20,000	\$ -
<b>11</b>	<b>Support for Asbestos Abatement in Facilities Division (Maintenance - General Fund)</b> Asbestos abatement support that is currently limited is needed for asbestos removal in facilities owned by General Fund departments.	0.00	\$	8,000	\$ -





# Information Technology & Communications

Summary					
	MAINTENANCE	ENHANCEMENT	NEW SERVICE	TOTAL	
Positions	2.00	1.00	0.00	3.00	
Personnel Expense	\$ 175,212	\$ 121,398	\$ -	\$	296,610
Non-Personnel Expense	\$ 26,610	\$ 13,305	\$ -	\$	39,915
Total	\$ 201,822	\$ 134,703	\$ -	\$	336,525
Revenue	\$ 201,822	\$ 134,703	\$ -	\$	336,525

## Maintenance of Current Service Levels

The E-Government Strategic Plan developed last year provides a road map for the transformation of City E-Government services to a citizen-focused model, but needs the leadership and additional staffing to make this a reality. Use of the City's website continues to grow, with an increased demand for current content and services in a user-friendly accessible format. The City continues to expand the use of Geographic Information System (GIS) technology as a tool for communicating information to citizens, management of resources and policy analysis. Access to GIS data has grown from primarily internal desktop use, to a larger, broader audience via the Internet.

## Enhancement of Service Levels

The City's first Information Technology Strategic Plan (ITSP), developed in 2001 and approved by City Council in January 2002, developed an IT road map for 2002-2006. Like all plans, in order to remain effective, the ITSP needs to be continually updated to reflect the new requirements of City priorities. The additional support for strategic planning will enable the ITSP to become a useful policy document for the City to follow in improving IT services.

## Staffing

	MAINTENANCE	ENHANCEMENT	NEW SERVICE	TOTAL
<b>Information Technology Fund</b>				
Information Technology	2.00	1.00	0.00	3.00

## Expenditures

	MAINTENANCE	ENHANCEMENT	NEW SERVICE	TOTAL
<b>Information Technology Fund</b>				
Information Technology	\$ 201,822	\$ 134,703	\$ -	\$ 336,525

# Information Technology & Communications

## Prioritized Unfunded Needs Listing

#	DESCRIPTION	POSITIONS		COST	REVENUE
<b>1</b>	<b>Staffing and Support for the E-Government Web Team (Maintenance - Information Technology Fund)</b>	1.00	\$	100,911	\$ 100,911
	1.00 Information Systems Analyst III and support are needed to provide technical leadership on the evaluation of proposed application integration of enhanced products such as collaboration, search, business data analysis and reporting products. This position would perform the central administration, training and support of the City's content management system tool used by departments to edit their websites, supporting an estimated Citywide net savings of \$758,095 once fully deployed. This support would be partially reimbursable by other City funds and would require \$32,292 of General Fund support.				
<b>2</b>	<b>Staffing and Support for the Information Technology Strategic Plan (ITSP) (Enhancement - Information Technology Fund)</b>	1.00	\$	134,703	\$ 134,703
	1.00 Program Manager and support would implement and monitor an updated ITSP and provide project management for key ITSP initiatives not covered under other project management areas. This support would be partially reimbursable by other City funds and would require \$43,105 of General Fund support.				
<b>3</b>	<b>Staffing and Support for Geographic Information Systems (Maintenance - Information Technology Fund)</b>	1.00	\$	100,911	\$ 100,911
	1.00 Information Systems Analyst III and support would provide support to the GIS Manager in the following functions: developing, coordinating, maintaining and managing GIS projects across the City including large, enterprise-wide application projects and programs; assisting in creating, modifying and/or enhancing Internet/Intranet GIS applications; developing and maintaining Intranet and Internet GIS standards; training and supporting departmental staff in ArcIMS and in GIS as a general tool; and creating ad hoc maps using GIS for the Mayor, the Council and the City Manager. This support would be partially reimbursable by other City funds and would require \$32,292 of General Fund support.				

Summary					
	MAINTENANCE		ENHANCEMENT	NEW SERVICE	
	TOTAL			TOTAL	
Positions	84.79		9.00	0.00	
Personnel Expense	\$	4,259,509	\$	543,679	\$ - \$ 4,803,188
Non-Personnel Expense	\$	4,277,078	\$	5,108,106	\$ - \$ 9,385,184
Total	\$	8,536,587	\$	5,651,785	\$ - \$ 14,188,372
Revenue	\$	-	\$	306,000	\$ - \$ 306,000

## Maintenance of Current Service Levels

The Integrated Library System (ILS) provides virtually all of the material circulation, ordering, cataloging, and information services provided by the Library Department. The current system is nearly 15 years old and requires replacement with a next-generation ILS to meet the goals of the Department's Strategic Plan for Information Technology.

Inflation, population growth, and the opening of new facilities have impacted the Library Department's ability to furnish the collections needed to meet the demands of its patrons. Additional resources are needed annually to maintain the existing level of library materials purchases.

The Branch Library Facilities Report issued in 1998 contained staffing standards for branch library facilities, which have been the basis for staffing of new facilities. However, additional staff and related support is still needed to bring staffing levels for the 19 largest branch facilities up to recommended levels to meet the public service needs of library patrons.

The Central Library is the only federally designated major resources library south of Los Angeles. Due to budgetary shortfalls over the past decade, a number of positions were cut and two additional service points were opened without related staff. Additional positions and related support are needed for the Central Library to continue to serve as the heart of the public library system in San Diego.

Budgetary shortfalls have also impacted the administrative and support services of the Library. Reinstatement of positions such as the Young Adult and Children's Services Coordinator, the Volunteer Coordinator and the Electronic Resources Librarian would enable the Library to improve public service by coordinating functions being done by committee or staff throughout the Department, or not being done at all.

Library staff developed a deferred maintenance plan after meeting with each City Councilmember in the fall of 2002. At that time the Library's onetime deferred maintenance funding was cut by \$700,000 and most of the improvements were not made. These improvements, as well as security and Americans with Disabilities Act (ADA) improvements, still need to be implemented in a timely manner.

Branch Library Public Service is central to the delivery of service to San Diego residents. In Fiscal Year 2004 weekday and Sunday service hours at many branch libraries were cut to provide required expenditure savings. Restoration of the morning and evening weekday hours and Sunday afternoon service hours would improve library accessibility to the public.

## Enhancement of Service Levels

The Library Development Program has been working to generate revenues to meet the operational and capital needs of the Department. Additional staff and resources are needed to expand the Program by cultivating new donors and enhancing communications with current contributors with the goal of offsetting some of the expenses shown in the Library's other unfunded needs, and to fund the Library Improvements Program financing plan adopted by City Council in November, 2002.

Library materials funding for the Library has been at approximately half the level of funding recommended for large public library systems for a number of years. Increases are needed to bring the library materials budget up to recommended

# Library

## Enhancement of Service Levels

standards, plus provide additional library materials for the Main Library, scheduled to open in Fiscal Year 2008. Additional funding is also needed to improve and enhance the information technology services offered to library patrons.

## Staffing

	MAINTENANCE	ENHANCEMENT	NEW SERVICE	TOTAL
<b>General Fund</b>				
Library	84.79	9.00	0.00	93.79

## Expenditures

	MAINTENANCE	ENHANCEMENT	NEW SERVICE	TOTAL
<b>General Fund</b>				
Library	\$ 8,536,587	\$ 5,651,785	\$ -	\$ 14,188,372

## Prioritized Unfunded Needs Listing

#	DESCRIPTION	POSITIONS	COST	REVENUE
<b>1</b>	<b>Staffing and Support for Library Development Program (Enhancement - General Fund)</b>	3.00	\$ 501,124	\$ -
	1.00 Resource Development Officer, 1.00 Administrative Aide II, and 1.00 Word Processing Operator and related support are needed to address the fundraising goals of the Department by cultivating new donors and enhancing communications with current contributors.			
<b>2</b>	<b>Staffing and Support for Integrated Library System (Maintenance - General Fund)</b>	1.00	\$ 2,138,914	\$ -
	1.00 Deputy Director and related support are needed to assist the Library Director in setting policies, planning the implementation of new technologies including the purchase of an integrated library system to replace the 15-year-old current system, and to implement the Department's Strategic Plan for Information Technology.			
<b>3</b>	<b>Staffing and Support for Library Materials (Maintenance - General Fund)</b>	3.00	\$ 970,358	\$ -
	2.00 Library Clerks, 1.00 Library Aide and related support are needed to keep up with the impact of inflation (4 percent annually), population growth (1.2 percent annually) and new facilities (La Jolla and Point Loma) since Fiscal Year 2003. Staff is needed to order and process the 34,000 items to be purchased annually with this funding.			
<b>4</b>	<b>Staffing and Support for Branch Libraries Public Service (Maintenance - General Fund)</b>	36.29	\$ 2,352,492	\$ -
	16.82 Librarians II, 6.82 Library Assistants, 7.48 Library Clerks, 4.17 Library Aides, 1.00 Supervising Librarian and related support are needed to meet the staffing standards of the Branch Library Facilities Report for the 19 largest branch facilities. The staffing standards are based upon the circulation and usage levels at the branch libraries, and would provide Youth Services Librarians at all facilities.			

## Prioritized Unfunded Needs Listing

#	DESCRIPTION	POSITIONS		COST	REVENUE
<b>5</b>	<b>Staffing and Support for Central Library Public Service (Maintenance - General Fund)</b> 3.00 Librarians II, 4.00 Library Assistants, 1.00 Library Technician and 1.00 Principal Clerk plus related support are needed to reinstate public service positions in the Central Library that were cut due to budgetary shortfalls and grant reductions, provide staff for the Teen Space and Audio-Visual Center which opened in Fiscal Year 2004, and provide for adult and children's programs currently paid from trust funds that will be depleted in Fiscal Year 2005.	9.00	\$	666,745	\$ -
<b>6</b>	<b>Staffing and Support for Administration, Training and Outreach (Maintenance - General Fund)</b> 1.00 Supervising Librarian, 1.00 Senior Management Analyst, 1.00 Associate Management Analyst, 1.00 Payroll Specialist II, 1.00 Library Aide, 1.00 Librarian II, 1.00 Library Assistant, 1.00 Training Supervisor, 1.00 Public Information Officer and related support are needed to provide centralized coordination of functions currently handled by committees or staff spread throughout the system.	9.00	\$	753,667	\$ -
<b>7</b>	<b>Staffing and Support for Deferred Maintenance, Security and ADA Improvements (Maintenance - General Fund)</b> 1.00 Building Services Technician and related support are needed to complete the deferred maintenance plan approved in the fall of 2002. The deferred maintenance plan includes roof replacements and repairs, carpet and flooring replacements, interior painting projects, and ADA improvements, plus the installation of security equipment at the Central Library and branches with the greatest need. The building services technician would replace a position that was cut in Fiscal Year 2004 due to State grant reductions.	1.00	\$	767,633	\$ -
<b>8</b>	<b>Staffing and Support for Library Materials (Enhancement - General Fund)</b> 1.00 Librarian IV, 2.00 Library Clerks, 2.00 Auto Messengers and related support are needed to increase the library materials to 19 percent of the Fiscal Year 2004 Library Department operating budget, per industry standards for large public library systems, and provide funding for the Main Library opening collection. This need assumes that a portion of the library materials funding would be used to provide contractual cataloging and processing. Revenue from fines and fees for overdue, lost, and damaged library materials would increase with additional materials in circulation.	5.00	\$	4,408,766	\$ 306,000
<b>9</b>	<b>Staffing and Support for Extended Sunday and Weekday Service Hours (Maintenance - General Fund)</b> 9.50 Library Assistants, 8.50 Library Clerks, 7.50 Library Aides and related support are needed to reinstate extended weekday service hours at 10 branch libraries, and reinstate Sunday service hours at nine branch libraries, including two branch libraries that received onetime donations to pay for Sunday service in Fiscal Year 2004.	25.50	\$	886,778	\$ -

# Library

## Prioritized Unfunded Needs Listing

#	DESCRIPTION	POSITIONS		COST	REVENUE
10	<b>Staffing and Support for Library Computer Systems (Enhancement - General Fund)</b>	1.00	\$	741,895	\$ -
	1.00 Information Systems Analyst II and related support are needed to increase the number of computer workstations; replace 25 percent of the Library's hardware inventory annually; and provide an Internet "time-out" software system to allow Library staff to sign up, schedule, monitor and control the public's access to Internet resources.				

# Neighborhood Code Compliance

Summary				
	MAINTENANCE	ENHANCEMENT	NEW SERVICE	TOTAL
Positions	25.50	1.00	0.00	26.50
Personnel Expense	\$ 1,751,775	\$ 61,354	\$ -	\$ 1,813,129
Non-Personnel Expense	\$ 177,198	\$ 2,796	\$ -	\$ 179,994
Total	\$ 1,928,973	\$ 64,150	\$ -	\$ 1,993,123
Revenue	\$ 21,000	\$ -	\$ -	\$ 21,000

## Maintenance of Current Service Levels

The Neighborhood Code Compliance Department (NCC) has recently absorbed expanded enforcement responsibilities that require special expertise, (e.g., grading violations on environmentally sensitive lands, which require a biologist to evaluate the impacts and required mitigation, and lead paint enforcement, which requires special knowledge about hazard identification and containment). Over 8,200 new cases are opened each year and inspectors have an average caseload of 216 cases, which is well above the national average of 169 cases per inspector. These unfunded needs are intended to provide the resources and specific skill sets to meet core demands for service and to maintain San Diego's communities in a safe and livable condition.

The first priority is to increase staffing levels in order to allow for reasonably manageable case loads, and reduce the case backlog, which currently stands at 5,600 cases. Examples of benefits that would be provided by additional staffing include: faster removal of blighted conditions; more timely responses to substandard housing complaints; and more effective coordination with law enforcement agencies on cases that involve criminal activities.

## Enhancement of Service Levels

Code enforcement cases are at times quite complex and require extensive research, such as zoning, permit, and land use histories, to establish that a violation indeed exists and to determine what needs to be done to correct the violation. Currently, the investigators assigned to each case conduct this research, but it could be done much more efficiently by a dedicated, specifically-trained research specialist. This would enable the field investigators to concentrate their time on matters related to resolving cases such as: clearly defining compliance requirements; conducting follow-up site assessments; helping constituents solve complex problems; and attending community meetings.

## Staffing

	MAINTENANCE	ENHANCEMENT	NEW SERVICE	TOTAL
<b>General Fund</b>				
Neighborhood Code Compliance	25.50	1.00	0.00	26.50

## Expenditures

	MAINTENANCE	ENHANCEMENT	NEW SERVICE	TOTAL
<b>General Fund</b>				
Neighborhood Code Compliance	\$ 1,928,973	\$ 64,150	\$ -	\$ 1,993,123



# Neighborhood Code Compliance

## Prioritized Unfunded Needs Listing

#	DESCRIPTION	POSITIONS	COST	REVENUE
1	<b>Personnel to Handle 170 Cases Each and Erase Case Backlog (Maintenance - General Fund)</b> 1.00 Senior Combination Inspector, 1.00 Senior Zoning Investigator, 6.00 Combination Inspectors, 6.00 Zoning Investigators, 4.00 Code Compliance Officers, 1.00 Word Processing Operator and 1.00 Document Input Clerk are needed to reduce the caseload to a manageable number of 170 cases per inspector, eliminate the backlog of 5,640 cases in five years, and provide additional support. NCC receives 8,200 cases per year, handled by 26 General Fund field investigator positions and 12 field investigators, which are funded by grants and contracts, subject to annual review/renewal. Without these grants and contracts, many code enforcement activities would have to be curtailed. Currently, the average caseload for the 38 inspectors is 216 cases while a recent survey of major cities found that the average caseload per inspector was 169. The revenue would be from reinspection fees.	20.00	\$ 1,472,029	\$ 16,000
2	<b>Grading Violation Assessment Team (Maintenance - General Fund)</b> 1.00 Zoning Investigator and 1.00 Biologist are needed to provide aggressive enforcement for illegal grading violations. Per Mayor and City Council direction, staff formed the Grading Violation Assessment Team, a multi-disciplinary unit to effectively address grading violations. Cases that involve environmentally sensitive lands can be extremely complex and require technical expertise in several disciplines including engineering, soils, landscaping, biology, and environmental review. These two positions would be critical to that effort. Revenue would be from reinspection fees.	2.00	\$ 158,051	\$ 2,000
3	<b>Lead Safe Neighborhoods Program (LSNP) (Maintenance - General Fund)</b> 1.00 Combination Inspector is needed for inspection and enforcement of residences where lead paint hazards are found. Lead paint hazards present a risk to young children and are often associated with older housing stock. Targeting high risk communities for lead hazards will allow the City, on a proactive basis, to identify problems and get them corrected before a lead poisoning occurs. "Abatement of Lead Hazards" was added to the Municipal Code with no new staff resources. The ordinance is currently in the process of being amended to include even greater enforcement responsibilities. Without new resources for this activity, staff would be diverted away from other code enforcement cases. This position requires special training and should have lead related certifications. LSNP is an inter-agency program led by the Environmental Services Department. It includes NCC, Development Services Department, the Housing Commission, and the City Attorney. Revenue would be from reinspection fees.	1.00	\$ 81,849	\$ 1,000

# Neighborhood Code Compliance

## Prioritized Unfunded Needs Listing

#	DESCRIPTION	POSITIONS		COST	REVENUE
<b>4</b>	<b>Research Assistant (Enhancement - General Fund)</b>	1.00	\$	64,150	\$ -
	1.00 Administrative Aide II is needed to assist in the office duties of field inspectors, including case research. Currently, a large portion of inspector time is spent in the office researching permit history, previously conforming rights, and discretionary permits, etc. The investigators at NCC are most efficient when they can devote the majority of their time to conducting inspections in the field and working with alleged violators to resolve cases.				
<b>5</b>	<b>Mediation Contract (Maintenance - General Fund)</b>	0.00	\$	30,000	\$ -
	A mediation contract is needed to assist in resolving issues where the problems go beyond the technical violations. Oftentimes it is possible to resolve sensitive and complex issues by assisting the involved parties in reaching a mutually agreeable solution that may not necessarily require formal enforcement action by City staff. For years, NCC maintained a contract with a local law firm to provide mediation services. During Fiscal Year 2003, a total of 59 cases were referred to mediation. The mediation contract expired on March 1, 2003, was not renewed and was subsequently eliminated from the Fiscal Year 2004 budget.				
<b>6</b>	<b>Mobile Home Park Inspection (Maintenance - General Fund)</b>	2.50	\$	187,044	\$ 2,000
	2.00 Combination Inspectors and 0.50 Clerical Assistant are needed to adequately monitor the City's mobile home parks. The mobile home park inspection program is governed by the California Code of Regulations, Title 25, Mobile Home Park Act, which requires that the City inspect each mobile home park at least once every seven years. Currently, there are 42 mobile home parks with a combined total of 6,632 spaces. Revenue from a mobile home park permit fee set by the State is intended to fund inspections, but this does not adequately fund the ongoing program. Specialized skills and expertise are needed to inspect mobile home parks. To adequately maintain this program, NCC staff is currently diverted from other building and housing enforcement activities. Revenue currently exists from mobile home park annual permit fees. Additional revenue would be from fees associated with added enforcement.				



# Office of Homeland Security

Summary						
	MAINTENANCE		ENHANCEMENT		NEW SERVICE	
	0.00		0.00		0.00	
Positions	0.00		0.00		0.00	
Personnel Expense	\$	-	\$	-	\$	-
Non-Personnel Expense	\$	16,200	\$	181,730	\$	197,930
Total	\$	16,200	\$	181,730	\$	197,930
Revenue	\$	-	\$	-	\$	-

## Maintenance of Current Service Levels

The Office of Homeland Security was established in January 2003 as part of the restructuring of the San Diego Fire-Rescue Department. This Department assumed a much broader responsibility and perspective on Citywide emergency prevention and response efforts, management and administration of millions of dollars in homeland security grants, and regional coordination of planning, training, and exercising to address the prevention of, response to, and recovery from natural, technological and manmade disasters including acts of terrorism.

The federal government is providing grant funds to address some of the City's homeland security needs and a portion of those funds will be used to support day to day office operations as much as possible; however, there are projected expenditures that cannot be supported by grant funds and need to be budgeted in the General Fund. In addition, operational costs to maintain the City's Emergency Operations Center (EOC) in a state of readiness are not covered by grants.

## Enhancement of Service Levels

The EOC serves as the centralized location for City government managers to oversee the coordination and management of the City's response to and recovery from a major incident or disaster. There is a critical need for immediate access to mapping and other graphical information, video surveillance and monitoring capabilities, a better means of managing ever-changing situations and communicating needs within the EOC, and an efficient and reliable emergency notification system to recall critical City staff and to effectively advise residents in critical areas of the need to evacuate.

## Expenditures

	MAINTENANCE		ENHANCEMENT		NEW SERVICE		TOTAL
<b>General Fund</b>							
Office of Homeland Security	\$	16,200	\$	181,730	\$	-	\$ 197,930

## Prioritized Unfunded Needs Listing

#	DESCRIPTION	POSITIONS	COST	REVENUE
1	<b>Emergency Operations Center Upgrades (Enhancement - General Fund)</b>	0.00	\$ 181,730	\$ -
	Additional equipment is needed to enhance the service level and functionality of the EOC, including a networked printer, a networked plotter for mapping, antenna for video downlinks, a GIS workstation, audio/visual projection system, an Emergency Notification System, and a crisis management tool.			

# Office of Homeland Security

## Prioritized Unfunded Needs Listing

#	DESCRIPTION	POSITIONS		COST	REVENUE
2	<b>Emergency Operations Center Furniture Replacement (Maintenance - General Fund)</b> Replacement of the 54 broken and unsalvageable desk chairs in the EOC is needed to provide proper support for the 12-hour plus assignments during emergency activation. The EOC is also used for computer training classes.	0.00	\$	16,200	\$ -

# Park and Recreation

Summary				
	MAINTENANCE	ENHANCEMENT	NEW SERVICE	TOTAL
Positions	167.45	154.97	12.00	334.42
Personnel Expense	\$ 8,545,510	\$ 7,539,514	\$ 915,119	\$ 17,000,143
Non-Personnel Expense	\$ 30,398,407	\$ 30,833,748	\$ 6,673,719	\$ 67,905,874
Total	\$ 38,943,917	\$ 38,373,262	\$ 7,588,838	\$ 84,906,017
Revenue	\$ 489,804	\$ -	\$ -	\$ 489,804

## Maintenance of Current Service Levels

The Department has significant needs to continue to provide quality parks and programs for citizens of San Diego and visitors. Prioritization of these needs is difficult; however, the following statement broadly reflects the order of items included in the list. In general, items included in this category include expenditures that are currently required to operate and manage existing parks and programs (e.g., unfunded mandates, overtime for critical services and emergencies, limited positions, restorations of items reduced in prior years, contractual increases, illegal dumping in parks, deferred maintenance, etc.) In addition, staffing and resources have not kept pace with the increased community demands from either growth in population, underfunding of new facilities, changing social issues and priorities, new/revised mandates or programs such as storm water pollution, use of pesticides, etc.

## Enhancement of Service Levels

Since there are significant needs for existing programs and services, in general, enhancements are lower priorities for the Department. Nevertheless, there are programs that are important to the quality of life to San Diegans that should be provided if possible. Those include more frequent maintenance at restrooms, parks and facilities; improved irrigation systems; additional programs including after-school sites; improved facilities; improved natural resource support including rangers, biologists and planners; additional outreach and educational opportunities; and additional administrative support, training, automation, and management to improve customer service.

## New Service

Given additional resources, there are several new programs and services the Department would consider implementing. However, knowing that resources are severely limited and realizing that there are already significant unfunded needs listed in the above categories, only a limited number of new service items (#180-190) appear in this list.

## Staffing

	MAINTENANCE	ENHANCEMENT	NEW SERVICE	TOTAL
<b>General Fund</b>				
Administrative Services	1.50	7.00	0.00	8.50
Community Parks I	57.59	10.00	0.00	67.59
Community Parks II	46.49	44.97	0.00	91.46
Developed Regional Parks	33.90	42.00	5.00	80.90
Mt. Hope Cemetery	5.00	2.00	0.00	7.00
Open Space	5.52	44.00	4.00	53.52
Park Planning and Development	16.45	2.00	3.00	21.45
Total	166.45	151.97	12.00	330.42
<b>Golf Course Enterprise Fund</b>				
Golf Course Enterprise	0.00	1.00	0.00	1.00

# Park and Recreation

## Staffing

	MAINTENANCE	ENHANCEMENT	NEW SERVICE	TOTAL
<b>Los Peñasquitos Canyon Preserve Fund</b>				
Los Peñasquitos Canyon Preserve	1.00	1.00	0.00	2.00
<b>Environmental Growth Fund - Maintenance and Operations 1/3</b>				
Environmental Growth - Maintenance and Operations	0.00	1.00	0.00	1.00

## Expenditures

	MAINTENANCE	ENHANCEMENT	NEW SERVICE	TOTAL
<b>General Fund</b>				
Administrative Services	\$ 157,605	\$ 1,655,306	\$ -	\$ 1,812,911
Community Parks I	\$ 4,443,237	\$ 273,069	\$ -	\$ 4,716,306
Community Parks II	\$ 7,562,248	\$ 2,347,760	\$ -	\$ 9,910,008
Developed Regional Parks	\$ 18,011,040	\$ 26,657,412	\$ 1,589,163	\$ 46,257,615
Mt. Hope Cemetery	\$ 475,248	\$ 217,117	\$ 70,000	\$ 762,365
Open Space	\$ 2,872,681	\$ 5,363,144	\$ 403,044	\$ 8,638,869
Park Planning and Development	\$ 3,908,070	\$ 1,551,230	\$ 3,526,631	\$ 8,985,931
Total	\$ 37,430,129	\$ 38,065,038	\$ 5,588,838	\$ 81,084,005
<b>Golf Course Enterprise Fund</b>				
Golf Course Enterprise	\$ 1,450,000	\$ 94,463	\$ -	\$ 1,544,463
<b>Los Peñasquitos Canyon Preserve Fund</b>				
Los Peñasquitos Canyon Preserve	\$ 63,788	\$ 99,074	\$ -	\$ 162,862
<b>Environmental Growth Fund - Maintenance and Operations 1/3</b>				
Environmental Growth - Maintenance and Operations	\$ -	\$ 114,687	\$ 2,000,000	\$ 2,114,687

## Prioritized Unfunded Needs Listing

#	DESCRIPTION	POSITIONS	COST	REVENUE
1	<b>Support for Tot Lot Sand to Meet State Requirements (Maintenance - General Fund)</b> Support is needed for State legislation that established new standards for softer, more expensive falling surfaces in all tot lots. This includes plaster sand, silica, or fiber as needed in tot lots at parks, athletic areas, and recreation centers.	0.00	\$ 19,600	\$ -
2	<b>Support for Music and Video Licensing (Maintenance - General Fund)</b> Support is needed to comply with legally mandated music and video license copyright laws throughout the park system.	0.00	\$ 29,000	\$ -

# Park and Recreation

## Prioritized Unfunded Needs Listing

#	DESCRIPTION	POSITIONS		COST	REVENUE
<b>3</b>	<b>Support for Storm Water Management in Community Parks I Division (Maintenance - General Fund)</b> Support is needed to meet federal, State, and local Clean Water Act regulations, which state that storm water filtration systems must be maintained and serviced on a regular basis to ensure that the system efficiently removes petroleum hydrocarbons, chemicals, sediment, and other harmful pollutants from storm water runoff.	0.00	\$	8,575	\$ -
<b>4</b>	<b>Support for Storm Water Management in Community Parks II Division (Maintenance - General Fund)</b> Support is needed to meet federal, State, and local Clean Water Act regulations, which state that storm water filtration systems must be maintained and serviced on a regular basis to ensure that the system efficiently removes petroleum hydrocarbons, chemicals, sediment, and other harmful pollutants from storm water runoff.	0.00	\$	10,000	\$ -
<b>5</b>	<b>Overtime Support for Developed Regional Parks Division (Maintenance - General Fund)</b> Programs and facilities are operated seven days a week, up to 20 hours per day. Staffing is managed carefully to avoid overtime; however, emergencies arise and overtime is incurred.	0.00	\$	200,000	\$ -
<b>6</b>	<b>Overtime Support for Community Parks I Division (Maintenance - General Fund)</b> Overtime charged by the special events crew is taken from the Division's budget. This reduces funding available to provide park and building maintenance and to support Citywide and community events.	0.00	\$	118,250	\$ -
<b>7</b>	<b>Overtime Support for Community Parks II Division (Maintenance - General Fund)</b> Programs and facilities are operated seven days a week, up to 20 hours per day. Staffing is managed carefully to avoid overtime; however, emergencies arise and overtime is incurred.	0.00	\$	10,000	\$ -
<b>8</b>	<b>Overtime Support for Park Planning and Development Division (Maintenance - General Fund)</b> Programs and facilities are operated seven days a week, up to 20 hours per day. Staffing is managed carefully to avoid overtime; however, emergencies arise and overtime is incurred.	0.00	\$	10,000	\$ -
<b>9</b>	<b>Overtime Support for Mt. Hope Cemetery (Maintenance - General Fund)</b> There is only \$4,000 budgeted for overtime for Mount Hope Cemetery. Overtime is required for after hours burial services, as well as Memorial Day weekend. Staffing is managed carefully to reduce overtime; however, significant staffing shortages due to hiring freezes and budget reductions have resulted in increased overtime needs.	0.00	\$	50,000	\$ -



# Park and Recreation

## Prioritized Unfunded Needs Listing

#	DESCRIPTION	POSITIONS		COST	REVENUE
10	<b>Staffing and Support for Brush Management Program (Maintenance - General Fund)</b> 1.00 Laborer that is currently limited for the Brush Management Program is needed to maintain service levels. Park and Recreation has been funding this position through salary savings or using funds from other programs.	1.00	\$	49,561	\$ -
11	<b>Staffing for Swimming Program (Maintenance - General Fund)</b> 22.50 Pool Guards II that are currently limited are required at 13 permanent pools from Memorial Day to Labor Day. The pools are required to provide more staffing than the current budgeted dollars allow in order to meet safety guidelines. Attendance and classes increase in summer and require increased staffing to manage all activities safely.	22.50	\$	687,242	\$ -
12	<b>Staffing for Developed Regional Parks Division (Maintenance - General Fund)</b> 4.15 positions that are currently limited need to be budgeted to maintain current service levels. Developed Regional Parks is the largest division in the Department and larger than several departments in the City. The Division is responsible for two regional parks and 25 miles of shoreline and beaches.	4.15	\$	228,840	\$ -
13	<b>Staffing for Administrative Training Office (Maintenance - General Fund)</b> 0.50 Word Processing Operator that is currently limited is needed to maintain the current level of support in the Training Office, which is responsible for managing training needs for a 1,400 employee department. The Word Processing Operator handles all training, data entry, materials, petty cash, registration efforts, office operations, reception/referral, etc.	0.50	\$	23,740	\$ -
14	<b>Staffing for Data Processing Support (Maintenance - General Fund)</b> 1.00 Information Systems Analyst II that is currently limited is required to maintain service levels. Park and Recreation has been funding this position through salary savings or using funds from other programs. The Department has over 300 systems at over 80 different sites. There is currently only one budgeted information system staff in the Department.	1.00	\$	82,500	\$ -
15	<b>Fringe Benefit Support for Recreation Staff (Maintenance - General Fund)</b> The following positions are carried as benefited positions, although the fringe benefits are not budgeted: 0.75 Recreation Leader II and 0.75 Recreation Leader I at the Resource Center Operation, and 0.50 Recreation Leader II and 0.50 Recreation Leader I at the After School Program sites. Benefits are paid for these positions per the Personnel Manual since the hours needed for these duties regularly exceed part-time status.	0.00	\$	52,900	\$ -

# Park and Recreation

## Prioritized Unfunded Needs Listing

#	DESCRIPTION	POSITIONS		COST	REVENUE
16	<b>Staffing and Support for Grants Program (Maintenance - General Fund)</b> 3.00 Management Analysts and 1.00 Word Processing Operator that are currently limited are needed to oversee grant guidelines, ensure appropriate expenses are recorded accurately, and process payment requests. Budgeting these positions would continue and expand efforts to secure alternative financing for the City's Park and Recreation Department.	4.00	\$	314,317	\$ -
17	<b>Staffing and Support for Capital Improvement Projects (Maintenance - General Fund)</b> 9.25 project management staff that are currently limited are necessary to implement 337 capital improvement projects (CIP) Citywide that include community and Mayor and City Council priority projects. The total CIP budget for Park and Recreation is approximately \$366.6 million. These positions are partially reimbursed from the CIP.	9.25	\$	932,684	\$ 433,832
18	<b>Support for Position Reclassifications in Developed Regional Parks Division (Maintenance - General Fund)</b> 5.50 positions are underbudgeted due to reclassifications approved by the Personnel Department. No increases were provided in Fiscal Year 2003 or Fiscal Year 2004.	0.00	\$	43,390	\$ -
19	<b>Support for Position Reclassifications in Open Space Division (Maintenance - General Fund)</b> 2.00 positions are underbudgeted due to reclassifications approved by the Personnel Department. No increases were provided in Fiscal Year 2004.	0.00	\$	16,304	\$ -
20	<b>Support for City Transportation Alternatives Program (Maintenance - General Fund)</b> Support is needed for expenses associated with the City's Transportation Alternatives Program for employees. The Program is mandated per Memorandums of Understanding.	0.00	\$	22,365	\$ -
21	<b>Support for Staff in Open Space Division (Maintenance - General Fund)</b> Support is needed for vehicles that are required as part of the new facility additions from the Fiscal Year 2004 budget. As a result of the Fiscal Year 2004 mid-year reductions, \$45,000 was taken for vehicles for positions that will be hired in Fiscal Year 2005 (hiring was delayed as part of the Department's mid-year reductions).	0.00	\$	45,000	\$ -
22	<b>Staffing and Support for Infield Redevelopment Program (Maintenance - General Fund)</b> 2.00 Equipment Operators I and related support are needed to restore ruts and uneven playing surfaces that may result in the closing of fields due to safety concerns. The Infield Redevelopment Crew and support were eliminated in Fiscal Year 2004. The City receives numerous complaints due to 180 ballfield infields no longer being redeveloped each year.	2.00	\$	142,836	\$ -

# Park and Recreation

## Prioritized Unfunded Needs Listing

#	DESCRIPTION	POSITIONS		COST	REVENUE
23	<b>Staffing for Outside Maintenance Services in Balboa Park (Maintenance - General Fund)</b> 1.00 Grounds Maintenance Worker II is needed to provide outdoor maintenance (turf, irrigation, and restroom cleaning) in Balboa Park. This position was eliminated in Fiscal Year 2000.	1.00	\$	45,972	\$ -
24	<b>Staffing for Facility Management and Maintenance in Balboa Park (Maintenance - General Fund)</b> 1.00 Custodian II and 1.00 Custodian III are needed to provide maintenance for facilities in Balboa Park. These positions were eliminated in Fiscal Years 1997 and 2000, respectively.	2.00	\$	84,852	\$ -
25	<b>Staffing for Maintenance at Community Parks (Maintenance - General Fund)</b> 2.06 Grounds Maintenance Workers II are needed because maintenance services have been reduced due to Fiscal Year 2000 budget reductions, resulting in complaints, unsightly park areas, decreased flexibility for special events, and increased response times for graffiti removal and vandalism repairs.	2.06	\$	63,441	\$ -
26	<b>Support for Recreation Centers in Community Parks II Division (Maintenance - General Fund)</b> Support is needed for supplies and services that were eliminated in Fiscal Year 2004 for parks and recreation centers. Current funding is insufficient to meet all the programming and maintenance needs. Maintenance services have been reduced, resulting in complaints, unsightly park areas, decreased flexibility for special events, and increased response times for graffiti removal and vandalism repairs.	0.00	\$	207,057	\$ -
27	<b>Support for Recreation Centers in Community Parks I Division (Maintenance - General Fund)</b> Support is needed for contractual services for adequate maintenance of 755 park acres in the northern City area, which include routine maintenance and services to address vandalism, emergency tree removal, and storm damage.	0.00	\$	356,430	\$ -
28	<b>Staffing and Support for Loading and Hauling Crew (Maintenance - General Fund)</b> 4.00 maintenance workers and related support are needed to remove debris from park sites. The elimination of this crew in Fiscal Year 1999 has negatively impacted the Department because storage of the debris is unsightly and leads to numerous complaints from the public.	4.00	\$	285,000	\$ -
29	<b>Staffing and Support for Horticultural Collections (Maintenance - General Fund)</b> 1.00 Nursery Gardener and related support that were eliminated in Fiscal Year 2004 are needed for Citywide cultivation and dispensing of plants to 170 park sites. The Division has received complaints since this service was discontinued.	1.00	\$	66,097	\$ -

# Park and Recreation

## Prioritized Unfunded Needs Listing

#	DESCRIPTION	POSITIONS		COST	REVENUE
30	<b>Staffing and Support for Kumeyaay Campground (Maintenance - General Fund)</b> 1.00 Grounds Maintenance Worker II and related support is needed for maintenance at the parks and campground. Funding for the Kumeyaay campground was eliminated in Fiscal Year 2004 .	1.00	\$	51,577	\$ -
31	<b>Staffing and Support for Mission Trails Equestrian Center (Maintenance - General Fund)</b> 0.42 Grounds Maintenance Worker II and related support are needed to provide adequate maintenance for this new facility. Funding was reduced in the Fiscal Year 2004 budget.	0.42	\$	43,208	\$ -
32	<b>Support for Downtown Enhancement Program (Maintenance - General Fund)</b> Support is needed for supplies to keep downtown areas and parks litter-free, keep trees trimmed and fountains in working order. Funding was eliminated in prior years.	0.00	\$	24,000	\$ -
33	<b>Staffing and Support for Recreation Centers in Community Parks I Division (Maintenance - General Fund)</b> 9.07 Recreation Leaders and related support are needed to restore the hours of operation at the recreation centers from 48 (amount of hours budgeted in Fiscal Year 2004) to 60-65 hours per week (amount budgeted in Fiscal Year 2003). The current hours of operation are insufficient to meet the demands of the community for programs and services.	9.07	\$	287,851	\$ -
34	<b>Staffing and Support for Recreation Centers in Community Parks II Division (Maintenance - General Fund)</b> 14.69 Recreation Leaders and related support are needed to restore the hours of operation at the recreation centers from 48 (amount of hours budgeted in Fiscal Year 2004) to 60-65 hours per week (amount budgeted in Fiscal Year 2003). The current hours of operation are insufficient to meet the demands of the community for programs and services.	14.69	\$	457,056	\$ -
35	<b>Staffing for Maintenance of Mt. Hope Cemetery (Maintenance - General Fund)</b> 3.00 maintenance staff are needed to restore staffing that has been reduced. Since 1990 grounds maintenance staff has been cut by more that 60 percent. Cemetery maintenance is inadequate and often generates complaints from citizens.	3.00	\$	162,999	\$ -
36	<b>Support for Security Services in Balboa Park (Maintenance - General Fund)</b> Support is needed for contractual security services in Balboa Park that were reduced in Fiscal Year 2000.	0.00	\$	50,000	\$ -
37	<b>Staffing for Sports Office (Maintenance - General Fund)</b> 1.00 Recreation Center Director II is needed to coordinate adult sports programs throughout the City and provide a central point for league information. The position was eliminated in Fiscal Year 1999.	1.00	\$	57,247	\$ -

# Park and Recreation

## Prioritized Unfunded Needs Listing

#	DESCRIPTION	POSITIONS		COST	REVENUE
38	<b>Support for Capital Programs (Maintenance - General Fund)</b> Support for supplies and services is needed for management of capital programs that were reduced in Fiscal Year 2003 and Fiscal Years 1994 to 1996.	0.00	\$	65,000	\$ -
39	<b>Support for Contractual Increases in Open Space Division (Maintenance - General Fund)</b> Support is needed for contractual services in the following areas: maintenance and janitor services, illegal dump clean-up, pest control services in Mission Trails Regional Park, and security guard service in Mission Trails Regional Park. Services have either been cut in these specific areas or other areas have been reduced to compensate for contractual increases.	0.00	\$	8,229	\$ -
40	<b>Support for Contractual Increases in Developed Regional Parks Division (Maintenance - General Fund)</b> Support is needed for contracting miscellaneous services such as landscaping services, security guard services, janitorial services, laundry services, repair of facilities and parks, and other miscellaneous contractual services. The total unfunded amount covers increases in contractual services based on the Consumer Price Index for two fiscal years at 2.5 percent per year.	0.00	\$	213,383	\$ -
41	<b>Support for Contractual Increases in Community Parks II Division (Maintenance - General Fund)</b> Support is needed for contracting miscellaneous services such as landscaping services, security guard services, janitorial services, laundry services, repair of facilities and parks, and other miscellaneous contractual services. The total unfunded amount covers increases in contractual services based on the Consumer Price Index for two fiscal years at 2.5 percent per year.	0.00	\$	57,560	\$ -
42	<b>Support for Contractual Increases in Community Parks I Division (Maintenance - General Fund)</b> Support is needed for contracting miscellaneous services such as landscaping services, security guard services, janitorial services, laundry services, repair of facilities and parks, and other miscellaneous contractual services. The total unfunded amount covers increases in contractual services based on the Consumer Price Index for two fiscal years at 2.5 percent per year.	0.00	\$	25,762	\$ -
43	<b>Support for Contractual Increases in Mt. Hope Cemetery (Maintenance - General Fund)</b> Support is needed for contracting miscellaneous services such as landscaping services, security guard services, janitorial services, laundry services, repair of facilities and parks, and other miscellaneous contractual services. The total unfunded amount covers increases in contractual services based on the Consumer Price Index for two fiscal years at 2.5 percent per year.	0.00	\$	9,003	\$ -

# Park and Recreation

## Prioritized Unfunded Needs Listing

#	DESCRIPTION	POSITIONS		COST	REVENUE
44	<b>Staffing and Support for Illegal Dumping, Graffiti, and Vandalism in Community Parks II Division (Maintenance - General Fund)</b> 2.00 Grounds Maintenance Workers II and related support are needed for annual expenses related to illegal dumping, graffiti, and vandalism at various parks and facilities. Division response to these issues is slow as funding cannot be diverted from other parts of the budget. Patron complaints are becoming more frequent. Increasing problems with illegal dumping and transient camps are taking more funding from park maintenance and recreational programs.	2.00	\$	110,260	\$ -
45	<b>Staffing and Support for Illegal Dumping, Graffiti, and Vandalism in Developed Regional Parks Division (Maintenance - General Fund)</b> 1.00 Grounds Maintenance Worker II and related support are needed for annual expenses related to illegal dumping, graffiti, and vandalism at various parks and facilities. Division response to these issues is slow as funding cannot be diverted from other parts of the budget. Patron complaints are becoming more frequent. Increasing problems with illegal dumping and transient camps are taking more funding from park maintenance and recreational programs.	1.00	\$	150,973	\$ -
46	<b>Support for Illegal Dumping, Graffiti, and Vandalism in Community Parks I Division (Maintenance - General Fund)</b> Support is needed for annual expenses related to illegal dumping, graffiti, and vandalism at various parks and facilities. Division response to these issues is slow. Patron complaints are becoming more frequent. Increasing problems with illegal dumping and transient camps are taking more funding from park maintenance and recreational programs.	0.00	\$	12,500	\$ -
47	<b>Staffing and Support for Brush Management Program (Enhancement - General Fund)</b> In December 2003 the City Manager presented the Initial 30-Day Post-Fire Overview report (CMR-03-242). As a result of recommendations provided in the report, City Council directed the Manager to bring forward proposed modifications to brush management regulations to provide for greater defensible space. In January 2004, the City Manager presented a report detailing what would be required to implement adequate brush management Citywide. Reductions in prior years have reduced the open space maintenance and weed abatement program.	40.00	\$	4,930,865	\$ -
48	<b>Support for Replacement of Beach Access Safety Railing (Maintenance - General Fund)</b> Support is needed to install stainless steel railings. Unsightly rusted railings from beach access points were removed and need to be replaced with stainless steel railings.	0.00	\$	60,000	\$ -
49	<b>Staffing and Support for Shoreline Parks and Beaches Maintenance (Maintenance - General Fund)</b> 0.50 Equipment Operator II, 0.75 Heavy Truck Driver I and related support are needed to maintain the current level of service at the City's shoreline parks and beaches.	1.25	\$	93,789	\$ -

# Park and Recreation

## Prioritized Unfunded Needs Listing

#	DESCRIPTION	POSITIONS		COST	REVENUE
50	<b>Staffing and Support for Shoreline Parks and Beaches Maintenance for Coastal Access (Maintenance - General Fund)</b> 1.00 Grounds Maintenance Worker II and related support are needed for Shoreline Parks and Beaches' coastal access and view area. This position would provide maintenance services from Marine Shore to Tourmaline Canyon Surf Park. This includes eight coastal access points and four view areas.	1.00	\$	65,972	\$ -
51	<b>Staffing and Support for Shoreline Parks and Beaches Weekend Maintenance (Maintenance - General Fund)</b> 2.00 Grounds Maintenance Workers II and related support would allow for appropriate service provisions on weekends. 4.00 Grounds Maintenance Workers II currently provide weekend maintenance services for North and Central Shoreline Parks. This is not sufficient to adequately maintain these parks.	2.00	\$	116,444	\$ -
52	<b>Support for Probation Workers at Beach Areas (Maintenance - General Fund)</b> Support is needed for probation workers to assist with work on an as-needed basis around the beaches when adequate staff is not available.	0.00	\$	20,000	\$ -
53	<b>Staffing and Support for Landscape and Recreation Facility Maintenance (Maintenance - General Fund)</b> 46.52 Grounds Maintenance Workers II and related support are needed to maintain park land. Currently, staff maintain 20 acres each despite Organization Effectiveness Program's recommendations that each position should maintain only 12 acres. Historically, many positions have been eliminated and new facilities have been opened without the appropriate number of personnel required to maintain the facilities.	46.52	\$	2,504,810	\$ -
54	<b>Staffing and Support for Open Space General Maintenance (Maintenance - General Fund)</b> 1.00 Grounds Maintenance Manager and related support are needed to clean up illegal dumps and homeless encampments and to perform road maintenance, tree and shrub trimming, erosion control, biological monitoring, etc. Examples of specific contracts that need funding include: cowbird trapping (\$10,000), street sweeping (\$2,000), mowing Marian Bear Park (\$5,000), tree removals and trimming (\$5,000), maintenance of undeveloped Black Mountain Road (grading) (\$20,000), erosion control (\$5,000), and Encanto expressway maintenance (\$8,000). Reductions in prior years have decimated the open space maintenance/weed abatement program.	1.00	\$	425,365	\$ -
55	<b>Staffing and Support for Balboa Park Landscape Maintenance (Maintenance - General Fund)</b> 0.50 Grounds Maintenance Worker II and related support are needed to maintain the current level of service in Balboa Park. Prior year reductions eliminated maintenance staffing and stretched current resources to an unacceptable level.	0.50	\$	25,486	\$ -

# Park and Recreation

## Prioritized Unfunded Needs Listing

#	DESCRIPTION	POSITIONS		COST	REVENUE
56	<b>Staffing and Support for Open Space Maintenance at Los Peñasquitos Canyon Preserve (Maintenance - Los Peñasquitos Canyon Preserve Fund)</b> 1.00 Grounds Maintenance Worker II and related support are needed to provide maintenance at Los Peñasquitos. Currently any grounds maintenance work at Los Peñasquitos is completed by either the park rangers or through a position funded by the General Fund. This would provide grounds maintenance work through the fund itself. The Los Peñasquitos Fund was initially set up to handle maintenance costs within the park, but the growth in park acres and the flat interest rates earned for the trust have hampered the ability to do so. This position would be reimbursed by the Environmental Growth Fund.	1.00	\$	55,972	\$ 55,972
57	<b>Support for the Repair and Resurfacing of Multi-purpose Athletic Courts in Community Parks I Division (Maintenance - General Fund)</b> Support is needed to resurface outdoor multi-purpose athletic courts to provide a safe non-slippery playing surface. Delays in affecting repairs for safety purposes and applying a protective acrylic coating will result in higher maintenance costs, increased injuries to park users, and possible closure of sites.	0.00	\$	65,800	\$ -
58	<b>Support for the Repair and Resurfacing of Multi-purpose Athletic Courts in Community Parks II Division (Maintenance - General Fund)</b> Support is needed to resurface outdoor multi-purpose athletic courts to provide a safe non-slippery playing surface. Delays in affecting repairs for safety purposes and applying a protective acrylic coating will result in higher maintenance costs, increased injuries to park users, and possible closure of sites.	0.00	\$	470,000	\$ -
59	<b>Support for the Repair and Resurfacing of Multi-purpose Athletic Courts in Developed Regional Parks Division (Maintenance - General Fund)</b> Support is needed to resurface outdoor multi-purpose athletic courts to provide a safe non-slippery playing surface. Delays in affecting repairs for safety purposes and applying a protective acrylic coating will result in higher maintenance costs, increased to park users, and possible closure of sites.	0.00	\$	50,000	\$ -
60	<b>Staffing and Support for Park Forestry in Developed Regional Parks Division (Maintenance - General Fund)</b> 1.00 Tree Maintenance Crewleader, 1.00 Utility Worker I and related support are needed to safely trim trees in high traffic areas such as pedestrian walkways, entrances to buildings, parking lots, etc., on a regular basis.	2.00	\$	376,365	\$ -



# Park and Recreation

## Prioritized Unfunded Needs Listing

#	DESCRIPTION	POSITIONS		COST		REVENUE
61	<b>Support for Park Forestry in Community Parks I Division (Maintenance - General Fund)</b> Support is needed for tree trimming and maintenance to ensure public safety. Over the past three years, mid-year budget reductions coupled with long-term funding shortages have resulted in a backlog in safety-related deferred maintenance needs.	0.00	\$	68,800	\$	-
62	<b>Support for Park Forestry in Mt. Hope Cemetery (Enhancement - General Fund)</b> Support is needed for tree trimming and maintenance to ensure public safety. Over the past three years, mid-year budget reductions coupled with long-term funding shortages have resulted in a backlog in safety-related deferred maintenance needs.	0.00	\$	45,000	\$	-
63	<b>Support for Removal and Replacement of Dead Trees (Maintenance - General Fund)</b> Support is needed to remove and replace approximately 1,000 trees due to numerous pest infestations over the past few years. Funds have not been available to address this issue. Damaged trees can be a safety and fire hazard if not removed in a timely manner.	0.00	\$	650,000	\$	-
64	<b>Support for Mission Bay Park Sidewalk Repairs (Maintenance - General Fund)</b> Support is needed to repair approximately 500 feet of sidewalks annually in Mission Bay Park that need to be replaced to reduce hazards.	0.00	\$	25,000	\$	-
65	<b>Support for Presidio Park's Parking Lots, Roads, and Walkway Repairs (Maintenance - General Fund)</b> Support is needed to repair existing roads, parking lots, and walkways. Street Division stopped maintaining park roads years ago, requiring Park and Recreation to hire contractors to maintain roads. Several lots are worn down to the gravel underlay and will have to be re-done entirely.	0.00	\$	500,000	\$	-
66	<b>Support for Mission Bay Shoreline and Beach Parking Lots, Roads, and Walkway Repairs (Maintenance - General Fund)</b> Support is needed to repair existing roads, parking lots, and walkways. Street Division stopped maintaining park roads years ago, requiring Park and Recreation to hire contractors to maintain roads. Several lots are worn down to the gravel underlay and will have to be re-done entirely.	0.00	\$	1,000,000	\$	-
67	<b>Support for Parking Lots, Roads, and Walkway Repairs in Community Parks I Division (Maintenance - General Fund)</b> Support is needed to repair existing roads, parking lots, and walkways. Street Division stopped maintaining park roads years ago, requiring Park and Recreation to hire contractors to maintain roads. Several lots are worn down to the gravel underlay and will have to be re-done entirely.	0.00	\$	412,500	\$	-

# Park and Recreation

## Prioritized Unfunded Needs Listing

#	DESCRIPTION	POSITIONS		COST	REVENUE
68	<b>Support for Parking Lots, Roads, and Walkway Repairs in Community Parks II Division (Maintenance - General Fund)</b> Support is needed to repair existing roads, parking lots, and walkways. Street Division stopped maintaining park roads years ago, requiring Park and Recreation to hire contractors to maintain roads. Several lots are worn down to the gravel underlay and will have to be re-done entirely.	0.00	\$	504,800	\$ -
69	<b>Support for Balboa Park Parking Lots, Roads, and Walkway Repairs (Maintenance - General Fund)</b> Support is needed to repair existing roads, parking lots, and walkways. Street Division stopped maintaining park roads years ago, requiring Park and Recreation to hire contractors to maintain roads. Several lots are worn down to the gravel underlay and will have to be re-done entirely.	0.00	\$	500,000	\$ -
70	<b>Support for Deferred Equipment Replacement in Community Parks I Division (Maintenance - General Fund)</b> Support is needed to replace park maintenance equipment (power mowers, edgers, trimmers, chainsaws, ball field drags, etc.) and infrastructure items (chairs, tables, hot coal containers, grills, benches, trash cans, etc).	0.00	\$	85,000	\$ -
71	<b>Support for Deferred Maintenance in Community Parks II Division (Maintenance - General Fund)</b> Support is needed to make repairs and improvements for either safety or protection of the assets at most of the park facilities at Council Districts 3,4,7 and 8. Facilities Division only provides the repairs covered in the Division's budget. The Department must accommodate most of the facilities repair needs including plumbing, electrical, carpentry, and painting.	0.00	\$	4,643,140	\$ -
72	<b>Support for Balboa Park Deferred Maintenance and Transportation (Maintenance - General Fund)</b> Support is needed for the 300 deferred maintenance items currently identified by Facilities Division on the Deferred Maintenance List. Items include elevators, painting, fixture repair, HVAC repair/replacement, etc. The average cost for listed items is \$13,907 and they are not capitalized.	0.00	\$	5,172,181	\$ -
73	<b>Support for Mission Bay Park Deferred Facilities Maintenance (Maintenance - General Fund)</b> Support is needed for 84 deferred maintenance items currently identified by Facilities Division on the Deferred Maintenance List. Items include restrooms, painting, fixture repair, etc. The average cost for listed items is \$3,545 and they are not capitalized.	0.00	\$	297,740	\$ -
74	<b>Support for Shoreline Parks and Beaches Deferred Facility Maintenance (Maintenance - General Fund)</b> Support is needed for 36 deferred maintenance items currently identified by Facilities Division on the Deferred Maintenance List. Items include restrooms, painting, fixture repair, etc. The average cost for listed items is \$74,339 and they are not capitalized.	0.00	\$	2,676,212	\$ -

# Park and Recreation

## Prioritized Unfunded Needs Listing

#	DESCRIPTION	POSITIONS		COST	REVENUE
75	<b>Support for Developed Regional Parks Citywide Deferred Facility Maintenance (Maintenance - General Fund)</b> Support is needed for 35 deferred maintenance items currently identified by Facilities Division on the Deferred Maintenance List. Items include restrooms, painting, fixture repair, etc. Average cost for listed items is \$6,455 and they are not capitalized.	0.00	\$	225,937	\$ -
76	<b>Support for Deferred Fence Repairs (Maintenance - General Fund)</b> Support is needed to bring park fences up to basic standards. Over the past three years, mid-year budget reductions coupled with long-term funding shortages have resulted in a backlog in deferred maintenance needs. Delays in affecting repairs could result in higher maintenance costs and increased risk of injury to park users.	0.00	\$	40,500	\$ -
77	<b>Support for Mission Bay Playground Repairs (Maintenance - General Fund)</b> Support is needed to repair and upgrade 14 playgrounds in Mission Bay Park.	0.00	\$	50,000	\$ -
78	<b>Support for Citywide Playground Repairs (Maintenance - General Fund)</b> Support is needed for Citywide replacements and upgrades of existing playground equipment. Funds are not budgeted to provide for this need.	0.00	\$	200,000	\$ -
79	<b>Support for Storm Drain Repairs in Balboa Park (Maintenance - General Fund)</b> Support is needed to upgrade and repair storm drains within Balboa Park, including roads, parking lots, and various park locations. Funding would repair collapsed storm drains at Marston Point, Presidio Inspiration Point, Spanish Village, and Palisades area.	0.00	\$	500,000	\$ -
80	<b>Support for Replacement of Public Pool Pumps (Maintenance - General Fund)</b> Support is needed to replace pool pumps at four of the City's public pools to maintain health standards.	0.00	\$	400,000	\$ -
81	<b>Support for Mission Trails Regional Park Erosion Control (Maintenance - General Fund)</b> Support is needed for materials for erosion control and trail maintenance that are necessary due to fire damage that is not reimbursed by FEMA or the Workforce Partnership Grant.	0.00	\$	17,000	\$ -
82	<b>Support for Repair of Erosion Problems at Quince Street Ramp (Maintenance - General Fund)</b> Support is needed for a design to correct the problem and execute repairs. The Quince Street Ramp has an erosion problem and the road is undermined in winter.	0.00	\$	500,000	\$ -

# Park and Recreation

## Prioritized Unfunded Needs Listing

#	DESCRIPTION	POSITIONS		COST	REVENUE
83	<b>Support for Repair of Erosion Problems at Presidio Park, Inspiration Point Road and Hillsides (Maintenance - General Fund)</b> Support is needed to correct and repair the existing guardrail. There is an ongoing erosion problem occurring at Presidio Park, Inspiration Point Road, and the hillsides.	0.00	\$	500,000	\$ -
84	<b>Support for Restoration of Grant Matching Funds (Maintenance - General Fund)</b> Support is needed to restore grant matching funds that provide maintenance, supplies, programs, and facilities throughout the City. Reductions of matching funds reduce the Department's ability to use the grant funding that provides alternative financing for the City's Park and Recreation Department. Matching dollars are required for many competitive grant opportunities.	0.00	\$	907,971	\$ -
85	<b>Support for Therapeutic Recreation Inclusion Aides in Community Parks I Division (Maintenance - General Fund)</b> Support is needed to facilitate the inclusion of individuals with disabilities into programs at neighborhood recreation centers, ensuring that the City of San Diego Park and Recreation Department programs are accessible and usable by all citizens. Federal law requires that inclusion aides be provided. Inclusion Aides conduct assessments, develop goals for participation, and provide necessary support to ensure that the needs of persons with disabilities are being met. Over 200 children with disabilities are included annually in classes, day camps, sports activities, and swim lessons at recreation centers throughout the City.	0.00	\$	5,580	\$ -
86	<b>Staffing and Support for Therapeutic Recreation Inclusion Aides in Community Parks II Division (Maintenance - General Fund)</b> 2.00 Recreation Leaders II, 0.50 Supervising Recreation Specialist, and related support are needed to facilitate the inclusion of individuals with disabilities into programs at neighborhood recreation centers, ensuring that the City of San Diego Park and Recreation Department programs are accessible and usable by all citizens. Federal law requires that inclusion aides be provided. Inclusion Aides conduct assessments, develop goals for participation, and provide necessary support to ensure that the needs of persons with disabilities are being met. Over 200 children with disabilities are included annually in classes, day camps, sports activities, and swim lessons at recreation centers throughout the City.	2.50	\$	106,390	\$ -

# Park and Recreation

## Prioritized Unfunded Needs Listing

#	DESCRIPTION	POSITIONS		COST	REVENUE
87	<b>Staffing and Support for Therapeutic Recreation Services (Maintenance - General Fund)</b> 1.50 Recreation Specialist and related support are needed to maintain the Therapeutic Recreation Services Program, which serves approximately 70,000 children and adults with any type of disability. Services include therapeutic recreation programs and competitive adaptive sports opportunities designed to meet the special needs of individuals with disabilities who have difficulty accessing and participating in recreation opportunities offered to the general public. The total cost to run the program is \$562,208, of which \$470,188 is funded by Community Development Block Grants, creating a shortfall of \$92,020.	1.50	\$	92,020	\$ -
88	<b>Staffing and Support for Open Space Division Management (Maintenance - General Fund)</b> 1.00 Principal Drafting Aide and related support are needed to map existing trails and open space, track new acquisitions and trails and assist with inventory of all City-owned open space. New acres and facilities are routinely added, increasing the need for a Geographic Information Systems specialist.	1.00	\$	83,127	\$ -
89	<b>Staffing and Support for Open Space Division (Maintenance - General Fund)</b> 1.00 Recreation Specialist and related support are needed to recruit, train, supervise and track volunteers. The Open Space Division makes extensive use of volunteers for many open space and trails maintenance projects, which requires coordination.	1.00	\$	71,011	\$ -
90	<b>Staffing and Support for Senior Services Program (Maintenance - General Fund)</b> 0.24 Recreation Specialist and related support are needed to maintain the Senior Services Program, which serves approximately 40,000 senior citizens in the City of San Diego annually. It also provides volunteer opportunities for seniors to gain job skills and quality of life experiences. The total cost to run this program is \$183,356, of which \$168,586 is funded by Community Development Block Grants, creating a shortfall of \$14,770.	0.24	\$	14,770	\$ -
91	<b>Support for Maintenance of Open Space Trail System (Maintenance - General Fund)</b> Support is needed to adequately maintain trails that have not been included in new facilities budgets over the years. The latest, maintenance funding for Shaw Valley Trail, was eliminated in the Fiscal Year 2004 budget process. This need includes both older trail systems and new trails in Rancho Encantada, Del Mar Mesa, Black Mountain Ranch and Shaw Valley.	0.00	\$	1,900,800	\$ -

# Park and Recreation

## Prioritized Unfunded Needs Listing

#	DESCRIPTION	POSITIONS		COST	REVENUE
92	<b>Staffing and Support for Land Dedications (Maintenance - General Fund)</b> 3.20 Park Designers and related support are needed to provide necessary support to fulfill City Charter and City Council directives mandating that all land acquired for resource-based, population-based park and open space purposes shall be dedicated to protect against non-recreation uses. Approximately 640 acres and 471 open space sites need to be dedicated at this time.	3.20	\$	369,842	\$ -
93	<b>Staffing and Support for Natural Resources Program (Maintenance - General Fund)</b> 0.10 Senior Planner and related support are needed for the Natural Resource Management Program, which was initially funded by the Maintenance Assessment Districts (MADs) for work being done benefiting the MADs. The position is now only completing work for the General Fund, therefore the 0.10 position and non-personnel expenses should be funded through the General Fund.	0.10	\$	11,499	\$ -
94	<b>Staffing and Support for Balboa Park Activity Center, Municipal Gymnasium, and Morley Field (Maintenance - General Fund)</b> 1.00 Grounds Maintenance Worker II and related support are needed to adequately maintain Balboa Park Activity Center, Municipal Gymnasium, and Morley Field facilities. This addition would make these facilities consistent with other sites in the Department.	1.00	\$	63,222	\$ -
95	<b>Support for Municipal Gymnasium Lighting Replacement (Maintenance - General Fund)</b> Support is needed to replace the lighting at the Municipal Gymnasium. Inadequate lighting is a safety concern.	0.00	\$	50,000	\$ -
96	<b>Support for Repair and Restoration of Marston House Grounds (Maintenance - General Fund)</b> Support is needed to repair and restore the fountain, brick wall, and paths in the formal gardens; Carriage House and gardener shed; fabrication and replication of two historic candelabras; and installation of driveway ornamental gates.	0.00	\$	300,000	\$ -
97	<b>Support for Repair and Restoration of Balboa Park Urns (Maintenance - General Fund)</b> Support is needed to perform restoration of historic urns throughout Balboa Park.	0.00	\$	50,000	\$ -
98	<b>Support for Tile Restoration at Alcazar Gardens (Maintenance - General Fund)</b> Support is needed to restore and protect historic tiles on fountains and benches in Alcazar Gardens.	0.00	\$	125,000	\$ -

# Park and Recreation

## Prioritized Unfunded Needs Listing

#	DESCRIPTION	POSITIONS		COST	REVENUE
99	<b>Support for Repairs of Developed Regional Parks Administration Building in Balboa Park (Maintenance - General Fund)</b> Support is needed to perform extensive upgrades/replacement/repairs at the Developed Regional Parks Administration Building. This includes replacement of carpets, roof, ceiling tiles, electrical panels, HVAC and wood frame windows.	0.00	\$	500,000	\$ -
100	<b>Support for Equipment Replacement at Balboa Park Club (Maintenance - General Fund)</b> Support is needed to install a new public address sound system, provide interlocking chairs, replace existing lighting with dimmer features and upgrade the electrical system. The Club is the site of large meetings and events that require unique set-ups to comply with Fire Marshall regulations.	0.00	\$	250,000	\$ -
101	<b>Staffing and Support for San Diego Presidio Artifact Collection (Maintenance - General Fund)</b> Staffing and related support are needed to reorganize, repackaging, and computerize the artifacts to make them accessible for research, education, and preservation. The research value of this collection (1769-1839) is extensive and it is the largest collection from a unique and historically significant site.	1.00	\$	200,000	\$ -
102	<b>Support for Replacement of Signs along Shoreline Parks and Beaches (Maintenance - General Fund)</b> Support is needed to replace outdated, damaged, and missing signs along 20 shoreline miles.	0.00	\$	50,000	\$ -
103	<b>Support for Open Space Office Space (Maintenance - General Fund)</b> Support is needed to reconfigure the World Trade Center fourth floor to accommodate existing staff. This assumes use of the entire floor upon relocation of Community Parks I to the Balboa Park Palisades Building. Open Space's approved positions exceed the current available space.	0.00	\$	150,000	\$ -
104	<b>Support for Casa Del Prado Auditorium and Marie Hitchcock Puppet Theater Equipment Needs (Maintenance - General Fund)</b> Support is needed for stage lighting, a sound system, and the replacement of seats that are damaged. These sites are used extensively for theater productions.	0.00	\$	150,000	\$ -
105	<b>Support for Restoration of Community Matching Funds (Maintenance - General Fund)</b> Support is needed to restore funding that was part of the Department's mid-year reductions in Fiscal Year 2004. This program matches community donations to provide for general park and safety improvements, recreational program enhancements, youth programs in low to moderate level income areas and community-based special events.	0.00	\$	1,308,256	\$ -

# Park and Recreation

## Prioritized Unfunded Needs Listing

#	DESCRIPTION	POSITIONS		COST	REVENUE
106	<b>Staffing and Support for Community Park Oversight (Maintenance - General Fund)</b> 1.00 Area Manager and related support are needed to oversee a large number of volunteers. Reduction of the Area Manager in Fiscal Year 1997 forced other area managers to absorb the workload, reducing the amount of oversight available for cash control, employee issues, community concerns, risk assessment, training and many other issues.	1.00	\$	82,123	\$ -
107	<b>Staffing and Support for Developed Regional Parks Division (Maintenance - General Fund)</b> 1.00 Word Processing Operator and related support are needed to adequately respond to requests and process necessary documents for the efficient management of the regional parks. Funding for the position was eliminated in Fiscal Year 1997.	1.00	\$	83,481	\$ -
108	<b>Staffing and Support for Mission Bay Management (Maintenance - General Fund)</b> 1.00 Grounds Maintenance Supervisor and 1.00 Grounds Maintenance Manager and related support are needed to respond to requests, process necessary documents for the efficient management of the regional parks, and oversee maintenance and programming staff. The Grounds Maintenance Manager position was eliminated in Fiscal Year 2000.	2.00	\$	179,913	\$ -
109	<b>Staffing for Special Event Support Staff (Maintenance - General Fund)</b> 1.00 Utility Worker II is needed for Citywide special event support. This position is required to reduce unbudgeted overtime for this section. The position was eliminated in Fiscal Year 2000.	1.00	\$	50,156	\$ -
110	<b>Staffing for Workfare in Community Parks II Division (Maintenance - General Fund)</b> 1.00 Associate Management Analyst is needed to coordinate the workfare for the entire Department. Workfare provides valuable volunteer and/or low cost services to the Department. This position was eliminated in Fiscal Year 1999.	1.00	\$	75,612	\$ -
111	<b>Staffing for Developed Regional Parks Permit Center (Maintenance - General Fund)</b> 1.00 Administrative Aide II is needed to manage and coordinate all permits issued for Balboa Park, Mission Bay, shoreline parks and beaches. This position would analyze needs and assist in development of related policies and procedures and interface with the public, Mayor and City Council and media.	1.00	\$	74,189	\$ -
112	<b>Staffing for District Managers in Developed Regional Parks Division (Maintenance - General Fund)</b> 3.00 Word Processing Operators are needed for administrative support for the district managers in Developed Regional Parks. Duties would also include other functions in support of the 400 employees managing the City's beaches, Mission Bay, and Balboa Park.	3.00	\$	142,442	\$ -



# Park and Recreation

## Prioritized Unfunded Needs Listing

#	DESCRIPTION	POSITIONS		COST		REVENUE
113	<b>Staffing and Support for Developed Regional Parks Division (Maintenance - General Fund)</b> 1.00 Assistant Deputy Director is needed for administrative and management support for Developed Regional Parks. Duties would also include other functions in support of the 400 employees managing the City's beaches, Mission Bay, and Balboa Park.	1.00	\$	144,888	\$	-
114	<b>Staffing for Developed Regional Parks Division (Maintenance - General Fund)</b> 1.00 Associate Management Analyst is needed to assist with budget preparation, administration, and monitoring. This position is also needed to create and monitor requests for proposals necessary for facilities in Balboa Park, Mission Bay, and shoreline parks and beaches.	1.00	\$	74,189	\$	-
115	<b>Support for Los Peñasquitos Canyon Preserve (Maintenance - Los Peñasquitos Canyon Preserve Fund)</b> Support is needed for mapping and assessing trail systems in Los Peñasquitos. The current system is old and needs replacement. This equipment would help in assessing trail conditions, including information related to slope, erosion, potential hazards, etc. Los Peñasquitos has one of the most complex trail systems in the City.	0.00	\$	7,816	\$	-
116	<b>Support for Showmobile Replacement (Maintenance - General Fund)</b> Support is needed to replace the current showmobile. Purchased in 1964, this special mobile stage currently requires three individuals to operate/set up and is used approximately 250 times per year by the Mayor and City Council offices to facilitate civic events, community events, grand openings and dedications. A new mobile stage would require only one operator, which would permit the two other staff to provide additional special events services.	0.00	\$	275,000	\$	-
117	<b>Support for Alpha Project at Mt. Hope Cemetery (Maintenance - General Fund)</b> Support is needed for a contract with Alpha Project to perform federal, State, and City-mandated clearing of storm water drainage areas, hillsides, monuments and grave markers.	0.00	\$	20,000	\$	-
118	<b>Support for Street and Road Repairs (Maintenance - General Fund)</b> Support is needed to repair Mt. Hope Cemetery's streets, which would reduce damage to City equipment and automobiles. It would also prevent personal injury to customers and staff.	0.00	\$	50,000	\$	-
119	<b>Support for Installation of Security Fence (Maintenance - General Fund)</b> Support is needed to replace the existing chain-link fence, which would greatly enhance the security and image of the City's cemetery. This is highly visible to the community along Market Street. The new fence would also reduce cemetery vandalism.	0.00	\$	56,000	\$	-

# Park and Recreation

## Prioritized Unfunded Needs Listing

#	DESCRIPTION	POSITIONS		COST	REVENUE
120	<b>Support for Irrigation System at Mt. Hope Cemetery (Maintenance - General Fund)</b> Support is needed to install automated hydration systems, which would save water and staff labor time. Currently, watering is accomplished manually in some areas, which requires one Grounds Maintenance Worker I 20 hours per week to accomplish.	0.00	\$	36,000	\$ -
121	<b>Staffing and Support at Mt. Hope Cemetery (Maintenance - General Fund)</b> 2.00 Clerical Assistants II are needed to process routine documents and legal documents. The duties that are performed by the Division's office staff are State-mandated and required by City Charter. One Clerical Assistant II is currently budgeted and the other is a limited position, while an estimated four to six support staff are needed to fulfill all legal requirements as reported in the Zero-Based Management Review study.	2.00	\$	91,246	\$ -
122	<b>Support for Mission Bay Golf Course and Practice Center Repairs (Maintenance - Golf Course Enterprise Fund)</b> Support is needed to replace grass in the golf driving range. This area must be completely grassed with some mounding, target greens and other features. These additions would greatly improve the quality of the range experience and should boost existing range revenues.	0.00	\$	250,000	\$ -
123	<b>Support for Balboa Park Golf Course Fence Repairs (Maintenance - Golf Course Enterprise Fund)</b> Support is needed for fencing around Balboa Park Golf Course to guide the public to the appropriate entrance locations, keep stray animals off the course, and keep stray golf balls from hitting traffic and parked vehicles.	0.00	\$	200,000	\$ -
124	<b>Support for Irrigation System at Mission Bay Golf Course and Practice Center (Maintenance - Golf Course Enterprise Fund)</b> Support is needed for a new irrigation system to replace the existing deteriorated and unreliable system.	0.00	\$	1,000,000	\$ -
125	<b>Staffing and Support for Mission Bay Park Enhanced Restroom Cleaning (Enhancement - General Fund)</b> Staffing and related support are needed to provide restroom maintenance in Mission Bay Park year round.	13.00	\$	878,099	\$ -
126	<b>Staffing and Support for Shoreline Parks Enhanced Restroom Cleaning (Enhancement - General Fund)</b> Staffing and related support are needed to provide restroom maintenance in shoreline parks and beaches year round.	13.00	\$	878,099	\$ -

# Park and Recreation

## Prioritized Unfunded Needs Listing

#	DESCRIPTION	POSITIONS		COST	REVENUE
127	<b>Staffing and Support for Weekend Park Maintenance at Community Parks (Enhancement - General Fund)</b> 15.00 Grounds Maintenance Workers II, 1.00 Grounds Maintenance Supervisor, and related support are needed to clean the parks in Council Districts 3, 4, 7 and 8 on weekends. The Division does not have enough staff to cover maintenance work seven days a week in parks. In addition to the parks, staff are also responsible for the maintenance of the park buildings. Community Parks II facilities include 45 neighborhood parks, 26 community parks and recreation centers, 13 mini parks, a skate park, senior citizens buildings, tennis courts, and outdoor athletic courts.	16.00	\$	1,272,301	\$ -
128	<b>Support for Balboa Park Centralized Irrigation System (Enhancement - General Fund)</b> Support is needed to improve efficiency and provide enhanced water conservation and to continue with Phases 3, 4, and 5 of a centralized irrigation system in Balboa Park.	0.00	\$	200,000	\$ -
129	<b>Support for Implementation of Best Management Practices in Balboa Park (Enhancement - General Fund)</b> Support is needed for structural improvements of storm drains, which are required by new City standards.	0.00	\$	500,000	\$ -
130	<b>Support for Implementation of Best Management Practices in Mission Bay (Enhancement - General Fund)</b> Support is needed to implement the recommended storm water collection and filtering on parking lots as required for effective storm water management.	0.00	\$	2,500,000	\$ -
131	<b>Support for Comfort Station Sump Tanks in Shoreline Park Areas (Enhancement - General Fund)</b> Support is needed for five sump tanks that frequently become clogged with sand. Facilities Division recommends enlarging the traps and resetting drain lines to prevent rapid clogging of the sump tanks.	0.00	\$	125,000	\$ -
132	<b>Staffing and Support for After School Programs in Community Parks I Division (Enhancement - General Fund)</b> 5.00 Recreation Leaders II, 5.00 Recreation Aides, and related support are needed to restore 10 after-school programs and sites closed either due to budget reductions or displacement by the "6 to 6" Extended School Day Program.	10.00	\$	273,069	\$ -
133	<b>Staffing and Support for After School Programs in Community Parks II Division (Enhancement - General Fund)</b> 10.00 Recreation Leaders II, 10.00 Recreation Aides, and related support are needed to restore 20 sites in Community Parks II, which were closed due to budget reductions or displacement by the "6 to 6" Extended School Day Program.	20.00	\$	546,138	\$ -

# Park and Recreation

## Prioritized Unfunded Needs Listing

#	DESCRIPTION	POSITIONS		COST	REVENUE
134	<b>Staffing and Support for Playmobile Program (Enhancement - General Fund)</b> Staffing and related support are needed to restore the Playmobile Program, which was eliminated in Fiscal Year 2003. This program provided staff and recreation supplies at neighborhood parks, special events, and after school programs that are far from a recreation center.	4.97	\$	135,258	\$ -
135	<b>Support for Midnight Basketball Program (Enhancement - General Fund)</b> Support is needed for this program that reached approximately 100 young adults between the ages of 18 to 25 who reside in low income communities, and offered recreation, education, employment assistance, and case management. This program was eliminated in Fiscal Year 2003.	0.00	\$	59,268	\$ -
136	<b>Staffing and Support for Senior Citizens Program (Enhancement - General Fund)</b> 2.00 Recreation Specialists and related support are needed to keep pace with the growing senior population Citywide. Seniors are projected to be the fastest growing population in San Diego over the next 20 years. The current two-person staff is inadequate to meet the recreation and wellness needs of the growing senior population.	2.00	\$	130,350	\$ -
137	<b>Staffing and Support for Park Ranger Program (Enhancement - General Fund)</b> 1.00 Assistant Deputy Director and 1.00 District Manager and related support are needed to provide supervision and manage training programs for the Park and Recreation Open Space Division and Department-wide Park Ranger program. The current District Manager position is unable to provide the needed attention to the program due to the very wide scope of supervision required, and the specialized nature of ranger enforcement and training.	2.00	\$	241,816	\$ -
138	<b>Staffing and Support for Park Rangers in Developed Regional Parks Division (Enhancement - General Fund)</b> 1.00 Supervising Park Ranger and related support are needed to coordinate all ranger groups in Developed Regional Parks.	1.00	\$	116,928	\$ -
139	<b>Staffing and Support for Park Planning and Development Division (Enhancement - General Fund)</b> 1.00 Assistant Deputy Director and related support are needed to serve as a liaison to the City Council and the community regarding the management and implementation of 337 capital improvement projects (CIP) Citywide. The total Park and Recreation CIP budget is approximately \$366.6 million.	1.00	\$	144,888	\$ -
140	<b>Support for Cabrillo Bridge (Enhancement - General Fund)</b> Support is needed to repair and restore light standards and uplighting from Highway 163, and repair and extend wrought iron safety fencing along the top of the bridge to improve safety.	0.00	\$	500,000	\$ -

# Park and Recreation

## Prioritized Unfunded Needs Listing

#	DESCRIPTION	POSITIONS		COST		REVENUE
141	<b>Support for Park Lighting Needs (Enhancement - General Fund)</b> Support is needed to restore two historic lights at Sefton Plaza guard houses, replace lighting at Bea Evenson Fountain, and repair and replace lights at Inspiration Point parking lot, Cosoy Way, Presidio Drive, and Presidio Park. Street lights are needed at Balboa Park Westside and President's Way. Improved lighting is needed in Rose and Desert Gardens and South Inspiration Point.	0.00	\$	50,000	\$	-
142	<b>Support for Municipal Gym Lighting Upgrades (Enhancement - General Fund)</b> Support is needed to upgrade lighting in order to accommodate basketball play because the current lighting is too dim.	0.00	\$	50,000	\$	-
143	<b>Staffing and Support for La Jolla, Kellogg, and Southern Beaches (Enhancement - General Fund)</b> 3.00 Park Rangers, 3.00 Ranger Aides, 1.00 Word Processing Operator and related support are needed to provide for the regulation of activities for La Jolla, Kellogg, and the southern beaches as requested by Councilmember Peters.	7.00	\$	494,834	\$	-
144	<b>Staffing and Support for Chollas Lake (Enhancement - General Fund)</b> 1.00 Park Ranger, 1.00 Senior Park Ranger, and related support are needed to patrol the site, ensuring the safety of the public and staff. They would also provide information about the park; check the area for illegal dumping, acts of vandalism, and illegal activities; and provide protection to park resources.	2.00	\$	204,445	\$	-
145	<b>Staffing and Support for Information and Education Outreach (Enhancement - Environmental Growth Fund-Maintenance and Operations 1/3)</b> 1.00 Public Information Officer and related support are needed to provide additional information regarding sensitive habitats, open space and environmental issues. Funding would also provide opportunities for classroom outreach and increase participation at community events to educate public and youth.	1.00	\$	114,687	\$	-
146	<b>Staffing and Support for Marketing Program (Enhancement - General Fund)</b> 1.00 Supervising Public Information Officer and related support are needed to provide public information on Park and Recreation services, programs, safety issues and special events year-round. Currently there is only one public information officer for the nation's second largest park system.	1.00	\$	196,342	\$	-

# Park and Recreation

## Prioritized Unfunded Needs Listing

#	DESCRIPTION	POSITIONS		COST	REVENUE
147	<b>Staffing and Support for Development Office in Developed Regional Parks Division (Enhancement - General Fund)</b> 1.00 Resource Development Officer and related support are needed to secure outside funding through grants and endowments, and assist the current Development Officer in raising alternative funding via marketing corporate sponsorships, individual donations and non-governmental grants.	1.00	\$	94,951	\$ -
148	<b>Staffing and Support for Open Space Division (Enhancement - General Fund)</b> 1.00 Administrative Aide II and related support are necessary to manage the existing workload. Currently, the Division has one analyst and one Word Processing Operator managing and supporting budget activity in excess of \$10 million. All financial processes are coordinated by these two positions, including support to several outside advisory committees.	1.00	\$	71,354	\$ -
149	<b>Support for Park and Recreation Department Computer and Software Upgrades (Enhancement - General Fund)</b> Support is needed for several projects that would improve customer service and efficiencies in the park system. Some of these are online registrations, web surveys, intranet sites for Park and Recreation staff, kiosks and Department-wide permits and scheduling. Funding is needed to prepare remote sites for these programs.	0.00	\$	1,000,000	\$ -
150	<b>Staffing and Support for Park and Recreation Department Data Processing (Enhancement - General Fund)</b> 3.00 Information Systems Analysts and related support are needed to manage information systems. There is currently only one budgeted information system staff in the Department.	3.00	\$	287,500	\$ -
151	<b>Support for War Memorial Building Upgrades (Enhancement - General Fund)</b> Support is needed to perform upgrades that are necessary for fire safety. Upgrades would include replacement of the stage curtain with a fire proof curtain, replacement of the entire floor in the auditorium with commercial grade flooring, upgrade of electrical systems, and replacement of HVAC.	0.00	\$	300,000	\$ -
152	<b>Support for Directional Signs in Balboa Park (Enhancement - General Fund)</b> Support is needed for the replacement of directional signs in the Palisades/Central Mesa area of Balboa Park. This is the final phase of this program.	0.00	\$	400,000	\$ -
153	<b>Support for Historic Decorative Exterior Lighting Replacement in Balboa Park Central Mesa (Enhancement - General Fund)</b> Support is needed for the replacement and restoration of the historic decorative exterior lighting in Balboa Park's Central Mesa. An additional \$8,000 per year is needed for maintenance of standardized lighting in the Arcades.	0.00	\$	250,000	\$ -

# Park and Recreation

## Prioritized Unfunded Needs Listing

#	DESCRIPTION	POSITIONS		COST		REVENUE
154	<b>Support for Playground Upgrades at Mission Bay Park (Enhancement - General Fund)</b> Support is needed for the upgrade of 14 playgrounds in Mission Bay.	0.00	\$	200,000	\$	-
155	<b>Support for Office Space for Park Planning and Development Division (Enhancement - General Fund)</b> Support is needed to consolidate office space, contractual services, and personnel in one location because staff are currently housed in four separate locations. A reorganization resulted in additional project management staff for the Park Planning and Development Division.	0.00	\$	500,000	\$	-
156	<b>Staffing for Park and Recreation Department Training Program (Enhancement - General Fund)</b> 2.00 Associate Management Analysts are needed to meet the varied and extensive training requirements of the Department, which has 1,400 full and part-time employees, covering approximately 120 job classifications. Many training programs are required for field personnel to satisfy CAL-OSHA guidelines and to more effectively manage and avoid workers' compensation costs. Support from the Citywide Risk Management Safety Office is insufficient for this large Department.	2.00	\$	151,224	\$	-
157	<b>Staffing and Support for Special Events in Balboa Park (Enhancement - General Fund)</b> 1.00 Recreation Specialist and related support are needed to manage weekend special events and interface with event organizers the day of events. On-site inspections would be done to ensure that site plans are followed and in compliance with permit requirements and that multiple events co-exist per approvals.	1.00	\$	71,011	\$	-
158	<b>Support for Park Planning and Development Division (Enhancement - General Fund)</b> Support is needed to provide for office equipment at a new location that would house all personnel in one place. A reorganization resulted in additional project management staff and a new long-range park planning section for the Park Planning and Development Division.	0.00	\$	60,000	\$	-
159	<b>Support for Management Information System (Enhancement - General Fund)</b> Support is needed to provide for a Citywide Parks Master Plan Management Information System, including Geographic Information Systems capabilities.	0.00	\$	650,000	\$	-
160	<b>Staffing and Support for Park and Recreation Department (Enhancement - General Fund)</b> 2.00 Associate Management Analysts and related support are needed for projects, including development of performance measures for all activities within the Department, cost accounting for all services, benchmarking for all activities, and audits.	2.00	\$	216,582	\$	-
161	<b>Support for New Facilities in Mission Bay Park (Enhancement - General Fund)</b> Support is needed for numerous facilities in Mission Bay Park.	0.00	\$	500,000	\$	-

# Park and Recreation

## Prioritized Unfunded Needs Listing

#	DESCRIPTION	POSITIONS	COST	REVENUE
<b>162</b>	<b>Staffing and Support for Mission Bay Park Master Plan Partial Implementation (Enhancement - General Fund)</b> 5.00 Grounds Maintenance Workers II and related support are needed for projects including: coastal landscape development encompassing 55 acres; transitioning 45 acres of landscape from turf to coastal plants; landscape along Ingraham St.; maintenance at Ski Beach Pier and Sail Bay landscaping, maintaining Coastal Strand planting behind path; maintaining landscape between Park Road and I-5; purchasing new furnishings; widening existing paths; general signage and information displays, including interactive video displays at main access points.	5.00	\$ 18,450,000	\$ -
<b>163</b>	<b>Staffing and Support for Shoreline Parks and Beaches Management (Enhancement - General Fund)</b> 1.00 Grounds Maintenance Manager and related support are needed to assist the District Manager with increased complaints due to budget reductions and resulting decrease in services provided by this unit.	1.00	\$ 98,490	\$ -
<b>164</b>	<b>Staffing and Support for Historical Projects (Enhancement - General Fund)</b> 1.00 Project Officer II and related support are needed to study historical/archeological impacts of various projects and plans on the park system. The position would be responsible for protecting park assets in the City of San Diego. Responsibilities would include reporting maintenance and capital impacts to the park system.	1.00	\$ 119,109	\$ -
<b>165</b>	<b>Staffing and Support for Citywide Parks and Open Space Master Plan Program (New Service - General Fund)</b> 2.00 Park Designers and related support are needed for the development of a Citywide parks and open space master plan that would define policies and guide long-range planning efforts for acquisition, preservation, development and management of parks and open space in San Diego.	2.00	\$ 3,442,000	\$ -
<b>166</b>	<b>Staffing and Support for Los Peñasquitos Open Space Park Area (Enhancement - Los Peñasquitos Canyon Preserve Fund)</b> 1.00 Biologist III and related support are needed to determine potential impacts of projects to natural habitat, and to devise protection plans. This is necessary due to the number of endangered animals and plants requiring protection in the Los Peñasquitos Open Space Park area.	1.00	\$ 99,074	\$ -
<b>167</b>	<b>Support for Mowing and Turf Maintenance at Mt. Hope Cemetery (Enhancement - General Fund)</b> Support is needed to replace mowing equipment previously removed from Mt. Hope Cemetery during prior year reductions. Equipment is needed on-site for remaining staff to use when needed. These additional resources would assist with the maintenance of the Cemetery, which is labor intensive.	0.00	\$ 60,000	\$ -



# Park and Recreation

## Prioritized Unfunded Needs Listing

#	DESCRIPTION	POSITIONS		COST	REVENUE
168	<b>Staffing and Support at Mt. Hope Cemetery (Enhancement - General Fund)</b> 2.00 Grounds Maintenance Workers I and related support are needed to maintain the quality of customer service and the maintenance of the cemetery. Not having these positions reduces the effectiveness in providing prompt and quality service for funerals, customer service requests, manual watering and general grounds maintenance.	2.00	\$	82,117	\$ -
169	<b>Support for Cemetery Signage (Enhancement - General Fund)</b> Support is needed for the purchase and installation of landscape and new signage for Mt. Hope Cemetery's front entry gate area. This would greatly enhance the visibility of Mt. Hope Cemetery along Market Street.	0.00	\$	25,000	\$ -
170	<b>Support for Mt. Hope Cemetery Administrative Office Reconfiguration (Enhancement - General Fund)</b> Support is needed to provide privacy to customers while the family conference room is occupied.	0.00	\$	5,000	\$ -
171	<b>Staffing and Support for Golf Operations (Enhancement - Golf Course Enterprise Fund)</b> 1.00 Senior Management Analyst and related support are needed to oversee the overall budget and fiscal operation of the golf courses including Torrey Pines, Balboa Park and Mission Bay. Additional analyst support is needed due to the expansion of the Capital Improvements Program and the addition of Mission Bay Golf Course and Practice Center.	1.00	\$	94,463	\$ -
172	<b>Staffing and Support for Biological Resources (New Service - General Fund)</b> 1.00 Biologist and related support are needed to advise the Department on environmental issues and oversee the multiple-year, mitigation, monitoring and reporting program requirements on park and open space.	1.00	\$	84,631	\$ -
173	<b>Support for Information Kiosk for Balboa Park (New Service - General Fund)</b> Support is needed to provide computer upkeep and hardware repairs and maintenance for the new information kiosk program at Balboa Park.	0.00	\$	25,000	\$ -
174	<b>Staffing and Support for Trails Planning Program (New Service - General Fund)</b> 1.00 Project Officer II and related support are needed for planning and implementing a trails system in conformance with the MSCP and other local, State and federal policies. This position would develop a canyon access program and coordinate with City departments, surrounding jurisdictions, and regional trails plans. The City of San Diego has the largest open space park acreage in the country, but there is currently not a trails plan or a position dedicated to overseeing the trails in the City.	1.00	\$	119,109	\$ -

# Park and Recreation

## Prioritized Unfunded Needs Listing

#	DESCRIPTION	POSITIONS		COST	REVENUE
175	<b>Staffing and Support for Community Forest Program (New Service - General Fund)</b> 1.00 Program Manager, 1.00 Administrative Aide II, 1.00 Clerical Assistant II, and related support are needed to provide coordination and direction for the Mayor and City Council-directed tree planting effort. A certified arborist would oversee planting plans throughout all City departments.	3.00	\$	283,935	\$ -
176	<b>Staffing and Support for Balboa Park Transportation and Parking Management Office (New Service - General Fund)</b> Staffing and support are needed to develop a Transportation and Parking Management plan for Balboa Park and implement and enforce the plan. A recommendation to establish this office was the result of a parking study.	2.00	\$	208,150	\$ -
177	<b>Support for Park Forest Inventory (New Service - Environmental Growth Fund-Maintenance and Operations 1/3)</b> Support is needed to obtain an accurate inventory of the entire park forest, including Geographic Information Systems capability, and develop an automated maintenance schedule for the park forest.	0.00	\$	1,000,000	\$ -
178	<b>Support for Park System Inventory (New Service - Environmental Growth Fund-Maintenance and Operations 1/3)</b> Support is needed to provide a complete inventory of acreage and amenities for the entire park system, and integrate the inventory into an online system for interactive searches and updates.	0.00	\$	1,000,000	\$ -
179	<b>Staffing and Support for Balboa Park Botanical Garden Accreditation (New Service - General Fund)</b> 1.00 Nursery Gardener, 1.00 Horticulturist, 1.00 Word Processing Operator, and related support are needed in order to obtain international designation and recognition of Balboa Park as a Botanical Garden. Self-assessment is required. \$7,500 is needed for seasonal displays in Botanical Building, and the inventory of 400+ species of trees and plants requires software and hardware, GIS, and field collection.	3.00	\$	1,356,013	\$ -
180	<b>Support for Data Cable and Telephone Installation at Mt. Hope Cemetery (New Service - General Fund)</b> Support is needed to allow the Utility Supervisor access to the electronic database to perform and record the required records, assist with daily interment and grounds maintenance work assignments for staff, and access to the City e-mail system. In addition it would provide the needed telephone lines for security cameras to protect the building and ground maintenance equipment that is located in a secluded area.	0.00	\$	5,000	\$ -
181	<b>Support for Veterans Signage at Mt. Hope Cemetery (New Service - General Fund)</b> Support is needed to provide signs and flag poles for veterans' military services.	0.00	\$	15,000	\$ -

# Park and Recreation

## Prioritized Unfunded Needs Listing

#	DESCRIPTION	POSITIONS		COST	REVENUE
182	<b>Support for Administrative Office Remodel at Mt. Hope Cemetery (New Service - General Fund)</b> Support is needed for the administrative office remodel, which would provide better customer service and an additional family conference room.	0.00	\$	50,000	\$ -

# Personnel

Summary				
	MAINTENANCE	ENHANCEMENT	NEW SERVICE	TOTAL
Positions	11.00	4.00	0.00	15.00
Personnel Expense	\$ 781,876	\$ 356,857	\$ -	\$ 1,138,733
Non-Personnel Expense	\$ 7,500	\$ 35,000	\$ -	\$ 42,500
Total	\$ 789,376	\$ 391,857	\$ -	\$ 1,181,233
Revenue	\$ -	\$ -	\$ -	\$ -

## Maintenance of Current Service Levels

### Liaison Assistance

This program serves all departments, employees, unions, and the public in interpreting various personnel rules and policies, providing job counseling and advice on personnel issues and generally making the personnel system more user-friendly and understandable. Funding is required to restore the services on hold due to shortage of staff.

### Employment Medical Program

This activity includes working with applicants, department employees, the City medical provider and laboratory personnel on matters relating to pre-employment, fitness for duty, California Department of Transportation and California Department of Motor Vehicle medical examinations. The position in this program is limited.

### Employee Background Records Check

Additional funding is required to conduct detailed, in-depth background checks on new hires in selected classifications. This program provides fingerprinting, evaluating and screening of criminal record checks of new and current City employees.

### Employment Information Center (EIC)

Consistent with the City's efforts to reach out to citizens and be more accessible, funding is required to increase the EIC hours of operation from three days to five days.

### Item Bank Conversion

Conversion of 15,000+ written test items to the new computer program would ensure that test items and item use history information are available to personnel analysts when developing and evaluating written and performance tests.

## Enhancement of Service Levels

### Personnel Outstation Services

As departments are given increasing responsibility for personnel decisions, they require a resource to make valid employment decisions. This enhancement would provide all departments with professional staff to assist them with day-to-day personnel issues.

## Staffing

	MAINTENANCE	ENHANCEMENT	NEW SERVICE	TOTAL
<b>General Fund</b>				
Personnel	11.00	4.00	0.00	15.00

# Personnel

## Expenditures

	MAINTENANCE	ENHANCEMENT	NEW SERVICE	TOTAL
<b>General Fund</b>				
Personnel	\$ 789,376	\$ 391,857	\$ -	\$ 1,181,233

## Prioritized Unfunded Needs Listing

#	DESCRIPTION	POSITIONS	COST	REVENUE
<b>1</b>	<b>Staffing for Liaison Assistance (Maintenance - General Fund)</b> 0.50 Supervising Personnel Analyst, 0.50 Senior Personnel Analyst, and 3.00 Associate Personnel Analysts are needed for the Liaison Program in order to meet current service demand. This Program serves all departments, employees, unions, and the public in interpreting various personnel rules and policies, providing job counseling and advice on personnel issues and generally making the personnel system more user friendly and understandable.	4.00	\$ 351,073	\$ -
<b>2</b>	<b>Staffing for Employment Medical Program (Maintenance - General Fund)</b> 1.00 Payroll Audit Specialist I is needed for the Liaison Program in order to meet current service demand. This Program spends time dealing with applicants, department employees, the City medical provider and laboratory personnel on matters relating to pre-employment, fitness for duty, Department of Transportation, and Department of Motor Vehicles medical examinations.	1.00	\$ 55,055	\$ -
<b>3</b>	<b>Staffing for Employee Background Records Check (Maintenance - General Fund)</b> 2.00 Associate Personnel Analysts and 1.00 Background Fingerprint Technician are needed for the Employee Background Records Check section in order to meet current service demand. This program conducts detailed, in-depth background checks on new hires in selected classifications.	3.00	\$ 218,926	\$ -
<b>4</b>	<b>Staffing and Support for Employment Information Center (EIC) (Maintenance - General Fund)</b> 2.00 Test Administration Specialists are needed for the Exam and Recruiting Program in order to meet current service demand. Consistent with the City's efforts to reach out to citizens and be more accessible, funding is required to increase the EIC hours of operation from three days to five days.	2.00	\$ 112,048	\$ -
<b>5</b>	<b>Staffing and Support for Outstation for All Departments (Enhancement - General Fund)</b> 1.00 Supervising Personnel Analyst, 3.00 Associate Personnel Analysts and related support are needed for the Outstation section to provide all departments with professional staff to assist them with day-to-day personnel issues.	4.00	\$ 391,857	\$ -

## Prioritized Unfunded Needs Listing

#	DESCRIPTION	POSITIONS		COST		REVENUE
6	<b>Staffing for Item Bank Conversion (Maintenance - General Fund)</b>	1.00	\$	52,274	\$	-
	1.00 Test Administration Specialist is needed for the Exam and Recruiting Program in order to meet current service demand. Conversion of 15,000+ written test items to the new computer program would ensure that test items and item use history information are available to analysts when developing and evaluating written and performance tests.					



Summary				
	MAINTENANCE	ENHANCEMENT	NEW SERVICE	TOTAL
Positions	9.00	15.00	10.00	34.00
Personnel Expense	\$ 981,694	\$ 1,440,253	\$ 921,512	\$ 3,343,459
Non-Personnel Expense	\$ 658,770	\$ 249,087	\$ -	\$ 907,857
Total	\$ 1,640,464	\$ 1,689,340	\$ 921,512	\$ 4,251,316
Revenue	\$ 76,809	\$ -	\$ -	\$ 76,809

## Maintenance of Current Service Levels

Staffing and support required for maintenance of current service levels include resources that have been reduced over the past several years, are currently limited, or are on loan from other departments. These resources would help to promote completion of the General Plan update in Fiscal Year 2006; achieve the City's contractual obligations under the Multiple Species Conservation Program; continue the Citywide historic survey work including historic designations, development review, and administration for the Historic Resources Board; provide valuable information to the public about various Department programs, issues, forums, and town hall meetings as well as provide education, training and coaching to staff, planning groups, and citizens; prepare Financing Plans and track a steadily increasing number of Reimbursement Agreements; and provide clerical and mapping support for the Department work plan.

## Enhancement of Service Levels

Staffing and support needed for enhancement of service levels would allow the Community Planning Program to raise the level of attention for planning efforts and special planning projects and studies; provide more information to the public; conduct more long range planning, programming, and review of City capital improvement projects; provide increased professional and administrative support to planning groups; and complete the General Plan update. Additional funds are also needed for graphic designer services, copy editor services, environmental impact analysis, and consultant services for the General Plan update. Increased staffing and support for the Transportation Planning Program would result in more defined leadership of the Program; completion of necessary corridor and special studies; maintaining schedules for completion of existing programs; the ability to perform traffic analysis for the City of Villages and for the transportation element of the General Plan update; and expansion and provision of the tools necessary for analysis of traffic and transportation systems.

## New Service

Staffing needed for new services includes community planners for work on revitalization action plans and programs; a planner to coordinate the analysis and distribution of demographic and land use data for the census and regional growth forecasts; a planner and a traffic engineer for the Transportation Demand Management program to work specifically on the Pedestrian Walkability and Accessibility, Parking, Mobility Related Grants, Transit First, and Intelligent Transportation System Programs; and a traffic engineer for expansion of the Gap Study, continuation of additional community plan updates, and involvement in the City of Villages and General Plan update.

## Staffing

	MAINTENANCE	ENHANCEMENT	NEW SERVICE	TOTAL
<b>General Fund</b>				
Planning	8.00	15.00	10.00	33.00
<b>Facilities Financing Fund</b>				
Facilities Financing	1.00	0.00	0.00	1.00



# Planning

## Expenditures

	MAINTENANCE	ENHANCEMENT	NEW SERVICE	TOTAL
<b>General Fund</b>				
Planning	\$ 1,563,655	\$ 1,689,340	\$ 921,512	\$ 4,174,507
<b>Facilities Financing Fund</b>				
Facilities Financing	\$ 76,809	\$ -	\$ -	\$ 76,809

## Prioritized Unfunded Needs Listing

#	DESCRIPTION	POSITIONS	COST	REVENUE
<b>1</b>	<b>Staffing for General Plan Program (Maintenance - General Fund)</b>	2.00	\$ 248,524	\$ -
	2.00 Senior Planners that are currently limited and hourly support for three part-time Planning Interns that are also currently limited are needed to complete the General Plan update by November 2005.			
<b>2</b>	<b>Staffing for Historic Resources in Community Planning Program (Maintenance - General Fund)</b>	4.00	\$ 394,316	\$ -
	1.00 Senior Planner, 1.00 Associate Planner, 1.00 Senior Clerk/Typist, 1.00 Program Manager, and hourly support for two part-time Planning Interns are needed to administer the Citywide historic survey work, process historic designations, provide development review, and support the Historic Resources Board. Two of these positions are currently on loan from the Development Services Department while a third was eliminated in Fiscal Year 2004 as a result of budget reductions.			
<b>3</b>	<b>Staffing for Facilities Financing Program (Maintenance - Facilities Financing Fund)</b>	1.00	\$ 76,809	\$ 76,809
	1.00 Associate Management Analyst that is currently limited prepares urbanized Financing Plans and tracks a steadily increasing number of Reimbursement Agreements. Workload has increased due to financing plan updates required for the General Plan Strategic Framework element. Community assignments are more time intensive due to Community Planning Group interface, increased interest and expectations, and identification of infrastructure deficits. This position is fully reimbursable, primarily through Development Impact Fees.			
<b>4</b>	<b>Staffing for Support Services Program (Maintenance - General Fund)</b>	1.00	\$ 46,136	\$ -
	1.00 Clerical Assistant II is needed to provide adequate reception coverage as well as support in the Fiscal Section working with purchases, paying Department bills, and fulfilling general clerical duties. This position was eliminated in Fiscal Year 2004 as a result of budget reductions.			

## Prioritized Unfunded Needs Listing

#	DESCRIPTION	POSITIONS		COST	REVENUE
<b>5</b>	<b>Staffing and Support for Public Involvement and Communications Program (Maintenance - General Fund)</b>	0.00	\$	186,984	\$ -
	1.00 Senior Public Information Officer, 1.00 Multimedia Production Coordinator, and related support are needed to update website content; work proactively with the media to educate the public on planning issues, such as the Pilot Village Program; develop education programs to address key planning issues; provide coaching and training to the leadership of the community planning groups; provide citizen surveys; expand the mailing database; create a speakers bureau; and update and create informational brochures. These two positions were budgeted in Fiscal Year 2004 without funding.				
<b>6</b>	<b>Support for Multiple Species Conservation Program (Maintenance - General Fund)</b>	0.00	\$	620,000	\$ -
	Support is needed to achieve the City's contractual obligations under the Multiple Species Conservation Program (MSCP). \$120,000 for monitoring would maintain the level annually agreed to in Fiscal Year 2001, which was subsequently reduced by budget reductions and mid-year savings requests. \$500,000 would go towards local land acquisitions as required under the MSCP, which have been eliminated as a result of budget reductions.				
<b>7</b>	<b>Staffing for Mapping in Support Services Program (Maintenance - General Fund)</b>	1.00	\$	67,695	\$ -
	1.00 Senior Drafting Aide is needed to provide mapping services to the Department and public. This position was eliminated in Fiscal Year 2004 as a result of budget reductions.				
<b>8</b>	<b>Staffing for Community Planning Program (Enhancement - General Fund)</b>	10.00	\$	928,895	\$ -
	6.00 Senior Planners, 3.00 Associate Planners, and 1.00 Program Manager are needed to coordinate and administer planning efforts and other special planning projects and studies; provide information to the public; provide long range planning, programming, and review of the City's capital improvement projects and selected public and private development programs and projects; and provide professional and administrative support to planning groups.				
<b>9</b>	<b>Staffing and Support for General Plan Program (Enhancement - General Fund)</b>	2.00	\$	391,531	\$ -
	2.00 Associate Planners and support for graphic designer services, copy editor services, environmental impact analysis, and consultant services are needed to complete the General Plan update by November 2005.				
<b>10</b>	<b>Staffing for Corridor and Special Studies in Transportation Planning Program (Enhancement - General Fund)</b>	1.00	\$	133,638	\$ -
	1.00 Assistant Engineer-Traffic and hourly support for two part-time Engineering Interns are needed for conceptional design and transportation planning for the Balboa Avenue and Rosecrans Street Corridor Studies.				

# Planning

## Prioritized Unfunded Needs Listing

#	DESCRIPTION	POSITIONS		COST	REVENUE
11	<b>Staffing for Forecast and Modeling in Transportation Planning Program (Enhancement - General Fund)</b> 1.00 Assistant Engineer-Traffic is needed to maintain schedules for completion of existing programs and to be able to perform traffic analysis for the City of Villages and the transportation element of the General Plan update.	1.00	\$	93,629	\$ -
12	<b>Staffing for Transportation Planning Program (Enhancement - General Fund)</b> 1.00 Program Manager is needed to oversee the four sections under the Transportation Planning Program, which will promote a cohesive team and overall vision for the Program.	1.00	\$	125,647	\$ -
13	<b>Support for Transportation Planning Program (Enhancement - General Fund)</b> Software is needed for better analysis and simulation of traffic control devices, such as roundabouts, and for analysis of multimodal transportation systems. The software programs needed are very powerful tools which can help engineers to evaluate the operational characteristics associated with vehicular traffic, pedestrians, bicycles, and transit interface operations.	0.00	\$	16,000	\$ -
14	<b>Staffing for Pilot Villages in General Plan Program (New Service - General Fund)</b> 1.00 Program Manager, 1.00 Senior Planner, 1.00 Associate Planner, and 1.00 Clerical Assistant II are needed to implement the Pilot Village Program which includes five pilot village projects.	4.00	\$	345,267	\$ -
15	<b>Staffing for Community Planning Program (New Service - General Fund)</b> 1.00 Senior Planner and 1.00 Associate Planner are needed to work with communities on revitalization action plans and programs.	2.00	\$	173,484	\$ -
16	<b>Staffing for Urban Analysis in Support Services Program (New Service - General Fund)</b> 1.00 Senior Planner is needed to coordinate the analysis and distribution of demographic and land use data for the census and regional growth forecasts. This position would supervise the input, data management, and reporting to federal, State and regional planning agencies.	1.00	\$	94,262	\$ -
17	<b>Staffing for Transportation Demand Management in Transportation Planning Program (New Service - General Fund)</b> 1.00 Senior Planner and 1.00 Associate Engineer-Traffic are needed for the Pedestrian Walkability and Accessibility, Parking, Mobility Related Grants, Transit First, and Intelligent Transportations System Programs. These programs are needed to implement actions identified in the Strategic Framework Element Action Plan.	2.00	\$	201,381	\$ -

## Prioritized Unfunded Needs Listing

#	DESCRIPTION	POSITIONS	COST	REVENUE
18	<b>Staffing for Corridor and Special Studies in Transportation Planning Program (New Service - General Fund)</b>	1.00	\$ 107,118	\$ -
	1.00 Associate Engineer-Traffic is needed for expansion of the Gap Study, continuation of additional community plan updates, and involvement in the City of Villages and General Plan update. This position would identify significant causes of traffic congestion in the City and update 20 year old community plans in light of the new General Plan update and Pilot Village Program.			



# Public and Media Affairs

Summary					
	MAINTENANCE		ENHANCEMENT		NEW SERVICE
					TOTAL
Positions	2.00		4.50		6.50
Personnel Expense	\$	146,622	\$	370,529	\$ 517,151
Non-Personnel Expense	\$	30,000	\$	95,000	\$ 125,000
Total	\$	176,622	\$	465,529	\$ 642,151
Revenue	\$	-	\$	-	\$ -

## Maintenance of Current Service Levels

Since its inception in 1999, the Public and Media Affairs Program has chaired the Paradise in Progress, a 12-agency collaboration that coordinates communications between contractors, special event coordinators, convention managers, and permitting agencies in downtown San Diego. Maintaining current service levels requires hiring a Supervising Public Information Officer as the program transitions from its primarily construction-oriented mode to a more broad-based program, coordinating communications and resolving issues related to the complexity of downtown events, ballgames, conventions, and construction. The program also requires an update of the existing Geographic Information System (GIS) program that tracks the impacts of these activities.

The Public and Media Affairs Program works with a number of organizations, and is responsible for coordinating internal and external communications, chairing several committees, staffing emergency operations public information dissemination, and various special projects. To maintain current service levels and make the office more efficient requires an executive secretary.

## Enhancement of Service Levels

Public and Media Affairs needs additional resources to effectively communicate the City's progress, issues, successes, and challenges to a number of different markets from a Citywide perspective. Those resources would assist in four specific areas: employee communications; coordination of special events, provision of information to the media, and dissemination of Citywide publications and information; enhancing the City's cable access programming; and coordination of public outreach related to construction.

An internal communications program is needed to provide consistent and accurate information to employees in a professional, 21st century method and create a sense that all employees, no matter where they work, are part of a united organization working together toward the common goal of serving the public well.

Information from throughout the City needs to be gathered and disseminated in a manner that simply and effectively provides the media and the public with a clear understanding of City processes, the status of Citywide programs and activities, and the opportunities to provide input to City decision-making in an informed way. This program enhancement would develop the necessary Citywide materials and publications to reach the appropriate external audiences; coordinate scheduling of Citywide events including press conferences, ribbon-cuttings, ground-breakings, open houses, and other important City functions; and make sure local and national media are routinely provided with information about City activities, programs, successes, and issues.

Resources are needed to partner with the programming staff at the Cable Access Channel to develop new and unique programming from a Citywide perspective and identify grant and other funding/partnership opportunities to pay for additional programming.

A significant number of public works projects in the right-of-ways are underway Citywide. Construction projects are managed by multiple departments and divisions. Additional resources are needed to coordinate public outreach and inform citizens and businesses about impacts in their communities.

# Public and Media Affairs

## Staffing

	MAINTENANCE	ENHANCEMENT	NEW SERVICE	TOTAL
<b>General Fund</b>				
Public and Media Affairs	2.00	4.50	0.00	6.50

## Expenditures

	MAINTENANCE	ENHANCEMENT	NEW SERVICE	TOTAL
<b>General Fund</b>				
Public and Media Affairs	\$ 176,622	\$ 465,529	\$ -	\$ 642,151

## Prioritized Unfunded Needs Listing

#	DESCRIPTION	POSITIONS	COST	REVENUE
<b>1</b>	<b>Staffing and Support for Paradise in Progress (Maintenance - General Fund)</b>	1.00	\$ 124,335	\$ -
	1.00 Supervising Public Information Officer and related support are needed to coordinate communications related to the increasing complexity of downtown events, ballgames, conventions, and construction and resolving issues related to those activities. The program also requires an update of the existing Geographic Information System program that tracks the impacts of construction projects, special events, and conventions.			
<b>2</b>	<b>Staffing and Support for Public and Media Affairs Program (Maintenance - General Fund)</b>	1.00	\$ 52,287	\$ -
	1.00 Word Processing Operator is needed to handle coordination of a Citywide public and media affairs calendar, managing the Sitescape collaborative software, report generation, and other administrative duties.			
<b>3</b>	<b>Staffing and Support for Employee Communications Program (Enhancement - General Fund)</b>	0.50	\$ 65,346	\$ -
	1.00 Senior Public Information Officer and related support are needed to implement an employee communications program that would recognize our successes; celebrate our people; keep employees informed about workplace issues, benefits, and opportunities; and create a sense that all employees, no matter where they work, are part of a united organization working together toward the common goal of serving the public well.			
<b>4</b>	<b>Staffing and Support for Media Events, Materials, and Publications (Enhancement - General Fund)</b>	2.00	\$ 202,882	\$ -
	1.00 Senior Public Information Officer, 1.00 Graphic Artist, and related support are needed to develop the necessary Citywide materials and publications to reach external audiences, coordinate scheduling of Citywide events, including press conferences, ribbon-cuttings, ground breakings, open houses, and other important City functions, and regularly provide local and national media with information about City activities, programs, successes, and issues.			

## Prioritized Unfunded Needs Listing

#	DESCRIPTION	POSITIONS		COST	REVENUE
<b>5</b>	<b>Staffing and Support for Citywide Cable Television Programming and Funding Development (Enhancement - General Fund)</b>	1.00	\$	92,966	\$ -
	1.00 Senior Public Information Officer and related support are needed to work with the programming staff at the Cable Access Channel to develop new and unique programming from a Citywide perspective and identify grant and other funding/partnership opportunities to fund additional programming.				
<b>6</b>	<b>Staffing and Support for Citywide Coordination of Construction Outreach (Enhancement - General Fund)</b>	1.00	\$	104,335	\$ -
	1.00 Supervising Public Information Officer and related support are needed to use the new CityWorks Geographic Information System program as a base to simplify the existing multiple project outreach process into a synergistic, coordinated effort to schedule public outreach and inform citizens and businesses about impacts of multiple City construction projects in their communities.				





# Real Estate Assets

Summary					
	MAINTENANCE	ENHANCEMENT	NEW SERVICE		TOTAL
Positions	2.50	0.00	0.00		2.50
Personnel Expense	\$ 160,777	\$ -	\$ -	\$ -	\$ 160,777
Non-Personnel Expense	\$ -	\$ 200,000	\$ -	\$ -	\$ 200,000
Total	\$ 160,777	\$ 200,000	\$ -	\$ -	\$ 360,777
Revenue	\$ 200,000	\$ 150,000	\$ -	\$ -	\$ 350,000

## Maintenance of Current Service Levels

The Real Estate Assets Department has been assigned oversight responsibility of the Concourse. This new responsibility requires the addition of 1.00 Property Agent. In addition, 1.50 clerical positions were deleted in prior years, but are necessary to process payments and lease files, and to provide receptionist duties.

## Enhancement of Service Levels

The Department has no budget for consultants. Adding \$200,000 to the annual budget would allow the Department to hire a variety of specialized consultants for appraisals as required by lease agreements approved by the Mayor and City Council.

## Staffing

	MAINTENANCE	ENHANCEMENT	NEW SERVICE		TOTAL
<b>General Fund</b>					
Real Estate Assets	2.50	0.00	0.00		2.50

## Expenditures

	MAINTENANCE	ENHANCEMENT	NEW SERVICE		TOTAL
<b>General Fund</b>					
Real Estate Assets	\$ 160,777	\$ 200,000	\$ -	\$ -	\$ 360,777

## Prioritized Unfunded Needs Listing

#	DESCRIPTION	POSITIONS	COST	REVENUE
<b>1</b>	<b>Staffing Replacement (Maintenance - General Fund)</b>	2.50	\$ 160,777	\$ 200,000
	Real Estate Assets has reduced staffing by 2.50 positions over the past several years: 0.50 Account Clerk, 1.00 Clerical Assistant II and 1.00 Property Agent. These positions develop increased revenue, through lease agreements, for the General Fund.			
<b>2</b>	<b>Consultant Requirements (Enhancement - General Fund)</b>	0.00	\$ 200,000	\$ 150,000
	Real Estate Assets has no budget for consultant services. The addition of funding for consultant services would reduce staff hours, and increase lease and property sales revenue based upon appraisals or other work products performed by specialized consultants.			



# Risk Management

Summary					
	MAINTENANCE	ENHANCEMENT	NEW SERVICE		TOTAL
Positions	8.00	0.00	0.00		8.00
Personnel Expense	\$ 519,229	\$ -	\$ -	\$	519,229
Non-Personnel Expense	\$ 810,500	\$ -	\$ -	\$	810,500
Total	\$ 1,329,729	\$ -	\$ -	\$	1,329,729
Revenue	\$ 207,900	\$ -	\$ -	\$	207,900

## Maintenance of Current Service Levels

The Risk Management Department has provided necessary but unbudgeted services by maintaining vacancies, reassigning workloads, and extending the use of computer systems beyond optimum service lives. While these approaches have addressed the current budget constraints in the short term, they may be at the expense of compounded longer term costs. Funding for the training of staff on recent changes in Workers' Compensation legislation should be budgeted in order to help mitigate escalating costs in this very expensive State-mandated and regulated program. Some Risk Management positions have outside sources of funding, but they continue to be carried in an unbudgeted status. Funding should be allocated to change their status to budgeted. In addition, some automated tracking and reporting systems require upgrades, which would yield further efficiencies and savings. Finally, permanent funding should be identified to support the Trustee Board for the SPSP and 401(k) plans in meeting their fiduciary responsibilities and best interests of the City and plan participants.

## Staffing

	MAINTENANCE	ENHANCEMENT	NEW SERVICE	TOTAL
<b>Risk Management Fund</b>				
Risk Management	8.00	0.00	0.00	8.00

## Expenditures

	MAINTENANCE	ENHANCEMENT	NEW SERVICE	TOTAL
<b>Risk Management Fund</b>				
Risk Management	\$ 1,329,729	\$ -	\$ -	\$ 1,329,729

## Prioritized Unfunded Needs Listing

#	DESCRIPTION	POSITIONS	COST	REVENUE
1	<b>Support for Trustee Board Operations Costs and Consultant Costs (Maintenance - Risk Management Fund)</b>	0.00	\$ 90,000	\$ -
	The Trustee Board for the SPSP and 401(k) plan costs has been absorbed by the Department since Fiscal Year 1997. The Trustee Board has hired an investment consultant to help meet its fiduciary responsibility. The City committed to the unions that funding would be available to pay for the Trustee Board costs.			

# Risk Management

## Prioritized Unfunded Needs Listing

#	DESCRIPTION	POSITIONS		COST	REVENUE
2	<b>Staffing for Workers' Compensation Caseload Requirements (Maintenance - Risk Management Fund)</b> 2.00 Claims Representatives that are currently limited are needed to maintain case loads at an average of 280 per claims representative (industry cost load average is 150 per claims representative).	2.00	\$	150,424	\$ -
3	<b>Staffing for Workers' Compensation Administration (Maintenance - Risk Management Fund)</b> 1.00 Supervising Claims Representative is needed to provide supervision for one-half of the Police Department claims and administer the managed care contract. Currently a supervisor who provides support to six large City departments is handling the tasks. Police claims equate to almost half the total claims managed by Risk Management. The managed care contract is being administered by the Claims and Insurance Manager, who is currently being impacted in his ability to perform other required duties.	1.00	\$	93,205	\$ -
4	<b>Support for Public Liability and Loss Recovery (Maintenance - Risk Management Fund)</b> General Liability Tracking System is needed to replace an old system that requires extensive manipulation, causing an inability to efficiently provide meaningful reports for management and operating departments.	0.00	\$	700,000	\$ -
5	<b>Staffing for Suggestion Awards Program Administration (Maintenance - Risk Management Fund)</b> 1.00 Employee Benefits Specialist II is needed to administer the Suggestion Awards Program. This position was cut from Risk Management approximately 12 years ago. The cost of this position could be recovered by the money saved by reviewing and implementing cost savings recommendations submitted to the Program.	1.00	\$	80,200	\$ -
6	<b>Support for State-Mandated Training (Maintenance - Risk Management Fund)</b> State-mandated training for new Workers' Compensation guidelines requires more funding. Insurance Code Section 11761 was added by the legislature in 2004. This section mandates regulations setting forth the minimum standards of training, experience, and skill that claims adjusters must possess to perform their duties with regard to workers' compensation claims.	0.00	\$	8,000	\$ -
7	<b>Support for Benefits Enrollment System (Maintenance - Risk Management Fund)</b> Annual maintenance to ensure accurate and smooth continuation of enrollment of benefits by City employees is needed. This would be fully reimbursable by a small surcharge to health care benefits.	0.00	\$	12,500	\$ 12,500

## Prioritized Unfunded Needs Listing

#	DESCRIPTION	POSITIONS		COST		REVENUE
8	<b>Staffing for Benefits Enrollment Support (Maintenance - Risk Management Fund)</b>	4.00	\$	195,400	\$	195,400
	4.00 Benefits Representatives II are needed to handle all day to day operations and explain and provide flexible benefits information to 10,900 employees, which is a part of salary negotiations and the resultant Memorandums of Understanding between the City and the labor organizations. This would be fully reimbursable by a small surcharge to health care benefits.					



## Special Projects

Summary				
	MAINTENANCE	ENHANCEMENT	NEW SERVICE	TOTAL
Positions	1.00	0.00	0.00	1.00
Personnel Expense	\$ 63,344	\$ -	\$ -	\$ 63,344
Non-Personnel Expense	\$ -	\$ -	\$ -	\$ -
Total	\$ 63,344	\$ -	\$ -	\$ 63,344
Revenue	\$ -	\$ -	\$ -	\$ -

### Maintenance of Current Service Levels

The Executive Secretary position is a limited position. This position serves as secretary to five program managers.

### Staffing

	MAINTENANCE	ENHANCEMENT	NEW SERVICE	TOTAL
<b>General Fund</b>				
Special Projects	1.00	0.00	0.00	1.00

### Expenditures

	MAINTENANCE	ENHANCEMENT	NEW SERVICE	TOTAL
<b>General Fund</b>				
Special Projects	\$ 63,344	\$ -	\$ -	\$ 63,344

### Prioritized Unfunded Needs Listing

#	DESCRIPTION	POSITIONS	COST	REVENUE
1	<b>Staffing for Special Projects (Maintenance - General Fund)</b>	1.00	\$ 63,344	\$ -
	1.00 Executive Secretary, currently a limited position, is needed in the Special Projects Department, Administration section. This position serves as secretary to five program managers and is needed in order to continue to meet current service demands.			





# Transportation

Summary				
	MAINTENANCE	ENHANCEMENT	NEW SERVICE	TOTAL
Positions	5.00	0.00	0.00	5.00
Personnel Expense	\$ 522,346	\$ -	\$ -	\$ 522,346
Non-Personnel Expense	\$ 345,203,798	\$ -	\$ -	\$ 345,203,798
Total	\$ 345,726,144	\$ -	\$ -	\$ 345,726,144
Revenue	\$ -	\$ -	\$ -	\$ -

## Maintenance of Current Service Levels

Contractual services support is required to address the significant backlog of infrastructure maintenance in Street Division. Years of underfunding have added to backlogs in the areas of street, sidewalk, and bridge repair, storm drain pipes, structures and channel maintenance, traffic signal and electrical system upgrades, and street tree trimming and maintenance.

Staffing and support for Parking Management are needed in order to maintain current service levels. Without maintaining staffing levels and providing for non-personnel expenses, there will be longer delays in responding to customer service issues.

## Staffing

	MAINTENANCE	ENHANCEMENT	NEW SERVICE	TOTAL
<b>General Fund</b>				
Parking Management	5.00	0.00	0.00	5.00

## Expenditures

	MAINTENANCE	ENHANCEMENT	NEW SERVICE	TOTAL
<b>General Fund</b>				
Parking Management	\$ 1,162,144	\$ -	\$ -	\$ 1,162,144
<b>Street Division Operating Fund</b>				
Street Division	\$ 344,564,000	\$ -	\$ -	\$ 344,564,000

## Prioritized Unfunded Needs Listing

#	DESCRIPTION	POSITIONS	COST	REVENUE
1	<b>Staffing for Meter Maintenance Program (Maintenance - General Fund)</b>	2.00	\$ 201,248	\$ -
	2.00 Parking Meter Technicians are needed to collect the increased number of coins and meet current service level demands. Parking Meter rates were increased in Fiscal Year 2004, resulting in a greater number of coins being deposited in meters.			
2	<b>Support for Street and Alley Maintenance (Maintenance - Street Division Operating Fund)</b>	0.00	\$200,584,000	\$ -
	Contractual services support is needed to address the backlog of asphalt and concrete streets and alleys that have fallen below acceptable condition.			

# Transportation

## Prioritized Unfunded Needs Listing

#	DESCRIPTION	POSITIONS		COST	REVENUE
3	<b>Support for Parking Enforcement Program (Maintenance - General Fund)</b> Support for overtime that is currently limited is needed to provide coverage for Parking Enforcement Officers who are out on light duty status or workers' compensation related issues as well as vacation and sick leave days.	0.00	\$	300,000	\$ -
4	<b>Support for Sidewalk Maintenance (Maintenance - Street Division Operating Fund)</b> Contractual services support is needed to address the backlog of sidewalk locations in need of repair due to tree related and general damage.	0.00	\$	11,830,000	\$ -
5	<b>Support for Parking Enforcement Program (Maintenance - General Fund)</b> Support is needed to replace vehicles for the Parking Enforcement Program. Supervisors use these vehicles daily in the field to address customer service issues. One vehicle is in terminal condition and the other two have considerable mileage and should be replaced based on mileage alone.	0.00	\$	25,000	\$ -
6	<b>Support for Bridge Maintenance (Maintenance - Street Division Operating Fund)</b> Contractual services support is needed to address the backlog of bridges in need of maintenance and repair.	0.00	\$	1,021,000	\$ -
7	<b>Support for Parking Enforcement Program (Maintenance - General Fund)</b> Support for replacement of scooters is needed for the Parking Enforcement Program. The replacement schedule that was approved and established in Fiscal Year 1999 incorporates the replacement of a minimum of seven scooters per year through a lease purchase program. Funding for this replacement schedule is not budgeted.	0.00	\$	40,000	\$ -
8	<b>Support for Traffic Signal and Related Equipment Maintenance (Maintenance - Street Division Operating Fund)</b> Support for replacement and/or repair of obsolete and damaged traffic signal controllers, cabinets, detector loops, and LED modules.	0.00	\$	2,100,000	\$ -
9	<b>Support for Parking Enforcement Program (Maintenance - General Fund)</b> Support for communication equipment is needed for the Parking Enforcement Program. These radios are over 10 years old and are in need of replacement.	0.00	\$	127,000	\$ -
10	<b>Support for Street Light Conversion Program (Maintenance - Street Division Operating Fund)</b> Support for the purchase and increased electricity costs of high pressure sodium street light bulbs to replace low pressure sodium bulbs for this Mayor and City Council-mandated program.	0.00	\$	2,729,000	\$ -

## Prioritized Unfunded Needs Listing

#	DESCRIPTION	POSITIONS	COST	REVENUE
11	<b>Support for Parking Management Information Technology (Maintenance - General Fund)</b> Support for computer hardware that is currently limited is needed for the Parking Management Division. Parking Management pays to utilize another division's LAN system to store data.	0.00 \$	20,000 \$	-
12	<b>Support for Street Light Circuits Conversion Program (Maintenance - Street Division Operating Fund)</b> Support for the purchase of electrical assemblies for the conversion of failing high voltage series circuits to multiple series circuits.	0.00 \$	4,500,000 \$	-
13	<b>Support for Parking Management Residential Permit Districts (Maintenance - General Fund)</b> Support for supplies and services is needed for the Residential Permits Program. With the implementation of new Residential Permit Areas, the Division has incurred \$10,000 in additional costs associated with the procurement of decals, placards, printing, and mailing.	0.00 \$	10,000 \$	-
14	<b>Support for Storm Drain Pipes, Channels, Structures, and Pump Stations Maintenance (Maintenance - Street Division Operating Fund)</b> Contractual services support is needed to address the backlog of storm drain pipes, structures, channels, and pump stations in need of replacement, repair, or improvement.	0.00 \$	120,000,000 \$	-
15	<b>Support for Parking Management Administration (Maintenance - General Fund)</b> Support for supplies and services is needed for the Parking Management Division, including expenses associated with contractual services, forms and documents, uniform allowance, print shop services and building maintenance.	0.00 \$	118,000 \$	-
16	<b>Support for Street Tree Maintenance (Maintenance - Street Division Operating Fund)</b> Contractual services support is needed to address the backlog of street trees in need of trimming and to resume and maintain the industry standard of trimming cycles.	0.00 \$	1,800,000 \$	-
17	<b>Support for Parking Meter Operations Program (Maintenance - General Fund)</b> Support for new meters is needed for the Parking Meter Operations Program. This would replace 650 obsolete digital meters and meter mechanisms, which were purchased seven years ago. This would replenish the supply of viable meters.	0.00 \$	130,000 \$	-
18	<b>Staffing and Support for Parking Management Customer Service Operations (Maintenance - General Fund)</b> 2.00 Public Information Clerks that are currently limited and support are needed for the Customer Services Program to assist walk-in customers and phone customers.	2.00 \$	47,605 \$	-

# Transportation

## Prioritized Unfunded Needs Listing

#	DESCRIPTION	POSITIONS		COST	REVENUE
19	<b>Staffing and Support for Parking Enforcement Program (Maintenance - General Fund)</b> Staffing and support is needed to reinstate 1.00 Associate Traffic Engineer for the Parking Enforcement Program. This would be a key step toward the implementation of the 1994 Parking Management Consolidation Plan, which was designed to achieve optimal parking revenues, production, and customer service.	1.00	\$	93,291	\$ -
20	<b>Support for Parking Management Administration (Maintenance - General Fund)</b> Support for supplies and services is needed for the Parking Management Division. The World Trade Center Building basement offices have never been renovated and are in need of paint, carpeting, light fixtures, ceiling tiles, and other maintenance requirements. In addition, there is the need for ongoing maintenance of the air ventilation system for air quality control.	0.00	\$	50,000	\$ -

Summary					
	MAINTENANCE		ENHANCEMENT	NEW SERVICE	
	0.00		27.00	0.00	
Positions	0.00		27.00	0.00	
Personnel Expense	\$	-	\$ 1,777,662	\$	-
Non-Personnel Expense	\$	-	\$ 28,172,343	\$	-
Total	\$	-	\$ 29,950,005	\$	-
Revenue	\$	-	\$ -	\$	-

## Enhancement of Service Levels

The Computerized Maintenance Management System (CMMS) needs to be enhanced to ensure that all Water Department assets are tracked and maintained.

The current Customer Information System (CIS) tracks customer records for the billing of water, sewer, storm drain and related items. An upgraded system using current technology would allow for more effective tracking of customer records, ensure its continued use, and secure the revenue the system currently generates.

Creation of a Vehicle Locating System Pilot Program would enhance the efficient allocation of fleet resources and field personnel as well as improve safety and security by the ability to assign work, track employee efficiency, and inventory fleet resources daily.

A Customer Care Coordinator for the Recycled Water Program would enhance the Department's ability to provide "customer care" to both the existing recycled water users and to prospective customers.

Funding a Legislative Coordinator position would enhance the City's ability to monitor federal and State Legislation and develop funding opportunities for Water Department programs and projects.

A portion of the funding for Service Level Agreements (SLAs) between the Water Department and other City departments is generated from budgetary savings each year. Incremental funding would ensure that other activities would not have to be cut or deferred to meet anticipated expenses.

Funding for 25 full-time Water Department employees currently not in the annual budget is met from budgetary savings each year. Increased temporary funding would ensure that other activities would not have to be cut or deferred to meet anticipated expenses.

## Staffing

	MAINTENANCE	ENHANCEMENT	NEW SERVICE	TOTAL
<b>Water Department Fund</b>				
Water	0.00	27.00	0.00	27.00

## Expenditures

	MAINTENANCE	ENHANCEMENT	NEW SERVICE	TOTAL
<b>Water Department Fund</b>				
Water	\$ -	\$ 29,950,005	\$ -	\$ 29,950,005

# Water

## Prioritized Unfunded Needs Listing

#	DESCRIPTION	POSITIONS	COST	REVENUE
1	<b>Support for Computerized Maintenance Management System (CMMS) (Enhancement - Water Department Fund)</b> This project is needed to replace the existing Sewer Water Infrastructure Management System with a commercial off-the-shelf CMMS that tracks all maintainable assets and their maintenance history. The new system would also track all work orders from creation through completion, all work performed and all associated costs.	0.00	\$ 9,500,000	\$ -
2	<b>Support for Customer Information System (CIS) Enhancement/Upgrade (Enhancement - Water Department Fund)</b> This upgrade is needed to track customer records for the billing of water, sewer, storm drain, fire service, reclaimed water, backflow and associated meters. The current system is over 20 years old and handles the billing and records of approximately \$500 million annually. Replacement of the current system would improve the ability to provide the highest level of customer service while reducing ongoing maintenance costs.	0.00	\$ 12,000,000	\$ -
3	<b>Support for Vehicle Locating System Pilot (Enhancement - Water Department Fund)</b> This project is needed to institute a Vehicle Locating System Pilot Program with the goal of improving employee productivity and safety. The system would allow for the efficient allocation of and improve the safety and security of fleet resources and field personnel while also increasing efficiency and productivity.	0.00	\$ 250,000	\$ -
4	<b>Staffing and Support for Customer Development Plan (Enhancement - Water Department Fund)</b> 1.00 Customer Care Coordinator is needed to provide customer care. This need is in response to the recently completed Recycled Water Program Customer Development Plan, which analyzed the existing level of customer service provided to recycled water customers. The position requires someone with both marketing/customer care expertise and Associate Management Analyst skills.	1.00	\$ 77,331	\$ -
5	<b>Staffing and Support for Legislative Coordinator (Enhancement - Water Department Fund)</b> 1.00 Legislative Analyst is needed to evaluate and recommend to management on legislative matters that affect the City and the Water Department's interests. The position would monitor all legislative activity at the State and federal level, and act as liaison with the State Consultant and Governmental Relations Department. Position funding would ensure appropriate information is provided to positively impact pending legislation and protect the Water Department's interests, while enhancing funding opportunities.	1.00	\$ 77,331	\$ -

## Prioritized Unfunded Needs Listing

#	DESCRIPTION	POSITIONS	COST	REVENUE
6	<b>Budget Allocation/Alignment Issue (Enhancement - Water Department Fund)</b> Funding is needed for current Service Level Agreements (SLAs) with City departments that provide services to the Water Department. The Department has entered into agreements that now exceed \$10 million annually, but has not increased its budget to cover all of these expenses. These SLAs cover support services, including but not limited to those provided by the City Attorney, Auditor, City Treasurer, General Services, Real Estate Assets, Planning, Risk Management, Environmental Services, Transportation, and Engineering and Capital Projects Departments.	0.00	\$ 6,422,343	\$ -
7	<b>Staffing and Support for Budget Allocation/Alignment Issue (Enhancement - Water Department Fund)</b> 25.00 full-time positions that are currently limited within the Water Department are needed to provide temporary as well as ongoing functions. In order to meet the cost associated with these positions, each year the Department has relied on savings generated from maintaining sufficient budgeted position vacancies and/or in non-personnel cost categories.	25.00	\$ 1,623,000	\$ -





# Attachments



Summary					
	UNDERFUNDED	RESTORATION	ESSENTIAL	OTHER	TOTAL
Positions	4.00	36.75	181.00	5.00	226.75
Total Expenses	\$ 24,591,000	\$ 11,489,000	\$ 39,656,595	\$ 11,352,783	\$ 87,089,378
Revenue	\$ -	\$ -	\$ -	\$ -	\$ -

The Police Department prepared a list of critical unfunded needs for the five-year period beginning in Fiscal Year 2005. That report was presented to the Public Safety and Neighborhood Services Committee (PS&NS) in January 2004. Another report was also presented to the PS&NS Committee in March 2004, and included a spreadsheet of needs and costs.

The needs were segregated in four categories: Underfunded Needs, Restoration of Previous Cuts, Essential Needs, and Other Needs. Onetime expenses were identified by an asterisk next to the item on the spreadsheet. A summary of those needs, by category, follows.

## Underfunded Needs

The first and most critical category, "Underfunded Needs," identifies areas where the budget has historically and significantly been less than the expenses incurred. Much of the underfunding is in personnel expense, such as overtime, fringe associated with overtime, pay-in-lieu, terminal leave, special pay, and staff costs and overtime required for special events. There were also four canine teams added in Fiscal Year 2003, but no formal funds were budgeted for this expense.

The underfunded non-personnel expense needs include annual operation and maintenance costs for information technology services, Mobile Computer Terminals (MCT), and wireless phones; annual replacement costs for portable radios and MCT/desktop computers; and fleet operation and maintenance (primarily gasoline).

## Restoration of Previous Cuts

In Fiscal Years 2003 and 2004, the Police Department sustained significant cuts to the budget due to the City's fiscal situation. Restoring these funds is crucial to Department operations. The cuts included funds for 116.75 positions, supplies and services accounts, and equipment outlay, for a total of \$11,489,000.

## Essential Needs

These items are essential to continuing the operations of the Department at the existing service levels or to return to previous service levels in areas that have sustained reductions. This category includes personnel, supplies, services and contracts, and equipment. Some of the more critical needs are vehicles, police officers, recruit academies, civilianization, deferred maintenance, safety equipment and other equipment.

## Other Needs

These needs would contribute to the efficiency and effectiveness of Department operations. This category includes equipment and service improvements to the Crime Lab, SWAT unit, and Air Support.

# Police

## Unfunded Needs Listing

DESCRIPTION	POSITIONS	COST
<b>Underfunded Needs</b>		
Overtime - Structural underfunding	0.00	\$ 7,300,000
Structural underfunding/fringe associated with overtime	0.00	\$ 1,241,000
Pay-in-Lieu	0.00	\$ 2,000,000
Terminal Leave	0.00	\$ 850,000
Special Pay - structural underfunding	0.00	\$ 1,700,000
Information Technology operational costs - structural underfunding	0.00	\$ 5,600,000
Canine Teams per Use of Force Task Force Recommendations	4.00	\$ 1,040,000
Fleet operation and maintenance	0.00	\$ 1,200,000
Portable Radios (800 MHz & VHF) - annual replacement	0.00	\$ 1,000,000
Annual service costs for MCTs	0.00	\$ 750,000
Wireless Phones (on-going connection/monthly fees)	0.00	\$ 110,000
MCT/Desktop Replacement	0.00	\$ 1,800,000
<b>Restoration of Previous Cuts</b>		
Restore positions cut in Fiscal Year 2004 Budget	36.75	\$ 1,939,000
Restore funding cut in Fiscal Year 2004 for positions held vacant	0.00	\$ 3,750,000
Supplies and Services Accounts reduced in Fiscal Year 2004 (Restoration of this funding would partially offset funding needs listed in following sections)	0.00	\$ 1,000,000
Equipment Outlay and Supplies and Services accounts reduced in Fiscal Year 2003 (Restoration of this funding would partially offset funding needs listed in following sections)	0.00	\$ 4,800,000
<b>Essential Needs</b>		
Annual Vehicle Replacement - 220 vehicles	0.00	\$ 6,000,000
Fleet Critical Equipment needs*	0.00	\$ 4,480,600
Departmentwide digital camera conversion*	0.00	\$ 1,000,000
Tasers - Immediate needs (includes batteries)*	0.00	\$ 1,260,000
Vests - Annual replacement costs (20 percent)	0.00	\$ 150,000
Academies for 48.00 recruits - replacement due to attrition		\$ 2,900,000
Police Officers - Annual needs	27.00	\$ 4,811,400
Civilianization - civilians to replace sworn performing administrative duties	80.00	\$ 4,833,700
Information Technology staff	6.00	\$ 573,614
Crime Analysis staff	3.00	\$ 201,971
New Northwestern Area Station (June 2005, Annualized staffing for FY 2006 - \$11,208,180)	59.00	\$ 934,015
Contract for Hazardous Material Cleanup	0.00	\$ 50,000
Contract for evidentiary tests (Children's hospital)	0.00	\$ 195,000
Underfunded supplies and services - various accounts	0.00	\$ 100,000

\* Onetime Costs

## Unfunded Needs Listing

DESCRIPTION	POSITIONS	COST
<b>Essential Needs</b>		
HOT teams costs and additions	0.00 \$	246,600
Operational Support - miscellaneous annual needs	0.00 \$	150,000
Crime Lab - maintenance contracts	0.00 \$	35,000
Body shop vendor contract	0.00 \$	20,000
Harbor Unit - maintenance contract	0.00 \$	15,000
Property Disposal costs (dump fees, hazardous dump fees, transportation, recycling fees)	0.00 \$	10,000
Ammunition supplies	0.00 \$	76,000
Horses immediate needs (7)*	0.00 \$	70,000
Horses - annual replacement (1)	0.00 \$	10,000
Canines - annual replacement (10)	0.00 \$	78,000
Bicycle - annual replacement (10)	0.00 \$	20,000
Ballistic Helmets	0.00 \$	90,000
Office Furniture including ergonomic requirements	0.00 \$	75,000
Walk in Refrigerator and Walk in Freezer for preservation of evidence*	0.00 \$	70,000
Facilities Maintenance staff	3.00 \$	231,736
Crime Lab Staff - Criminalists for DNA Analysis	2.00 \$	231,644
Senior Stable Attendant for Mounted Enforcement Unit	1.00 \$	62,315
Renovation/Upgrades - Area Stations	0.00 \$	500,000
Deferred Maintenance Needs*	0.00 \$	462,000
Headquarters Deferred Maintenance*	0.00 \$	350,000
New Central Garage (furnishing, finishing, data systems)*	0.00 \$	200,000
Crime Lab Expansion*	0.00 \$	998,000
Northwestern Area Station (underfunded)*	0.00 \$	7,850,000
Temporary Property Storage Facility	0.00 \$	135,000
Auto Maintenance Facilities - deferred maintenance (above ground fuel tank, car wash repairs, auto gate)*	0.00 \$	180,000
<b>Other Needs</b>		
Equipment costs to replace aged equipment	0.00 \$	20,000
Contractual costs for Treadmill testing	0.00 \$	10,000
Auction Costs	0.00 \$	30,000
Specialized Training Needs (Automotive, SWAT, Crime Lab, Narcotics, Air Support, Mounted Enforcement Unit)	0.00 \$	160,000
Pagers - annual replacement	0.00 \$	16,000
Wireless Phones Annual Replacement	0.00 \$	9,500
Printer, Server and other equipment annual replacement needs	0.00 \$	310,000
HOT Team - Computer, LAN Access, and annual maintenance costs	0.00 \$	12,504

\* Onetime Costs

# Police

## Unfunded Needs Listing

DESCRIPTION	POSITIONS	COST
<b>Other Needs</b>		
Crime Lab equipment (CD Rom Copier, Photo Printer, Document Examiner Equipment upgrades, Camera equipment)*	0.00 \$	1,700
Crime Lab Equipment - Annual equipment replacement	0.00 \$	125,000
Crime Lab - DNA service improvements*	0.00 \$	100,000
Narcotics Street Teams - Surveillance Equipment (Recorders, GPS tracking, firearms, long-range surveillance Cameras)*	0.00 \$	71,000
Gang Suppression Team - Audio Recorder systems*	0.00 \$	7,500
Helicopter Aircrew Breathing Devices*	0.00 \$	8,000
Specialized equipment for helicopter enforcement (night vision goggles, binoculars, moving map system)*	0.00 \$	140,000
Mobile Field Force (MFF) Kit Components*	0.00 \$	45,200
SWAT equipment - Critical Needs		
Weapons*	0.00 \$	83,900
Ballistic Armor*	0.00 \$	251,040
Tactical Equipment*	0.00 \$	126,000
Support Vehicles *	0.00 \$	1,740,000
2 Vans for HOT Team*	0.00 \$	50,000
Homeless Outreach Teams (HOT) & PERT teams per Use of Force Task Force Recommendations	2.00 \$	515,000
Helicopters - Fully Police Equipped - 4 (Option is lease/purchase)*	0.00 \$	2,695,000
FLIR System - 2 imagers; 4 bases, including installation*	0.00 \$	675,000
Mounted Imaging System, ground link to FLIR system*	0.00 \$	556,000
Autopilot for 2 Cessna 182 RG*	0.00 \$	30,000
Additional Hangar and office space for the Air Support Unit*	0.00 \$	70,000
Fuel tank for the Air Support Unit*	0.00 \$	30,000
Air Support Unit - Mechanic	1.00 \$	86,889
Air Support Unit staffing	2.00 \$	360,000
Canine Temp Facilities (furnishings, buildouts)*	0.00 \$	50,000
Repair/Upgrade Existing Pistol Range*	0.00 \$	2,000,000
DOC Upgrades*	0.00 \$	554,700
Director of Security - Citywide	0.00 \$	172,600
Security Upgrades to City Facilities*	0.00 \$	240,250

\* Onetime Costs

# San Diego Fire-Rescue

Summary		
Positions		74.96
Total Expense	\$	38,012,880
Revenue	\$	-

## Unfunded Needs Listing

#	DESCRIPTION	POSITIONS	COST
<b>1</b>	<b>Seventh Battalion</b> 3.30 Battalion Chief positions are needed to maintain staffing for Battalion Seven. These positions are needed to retain an appropriate span of control and provide field management in major emergencies.	3.30	\$ 475,000
<b>2</b>	<b>Lifeguard Staffing for 4/10 Work Schedules</b> 2.56 Lifeguards II and 0.46 Lifeguard Sergeant positions are needed to cover four days per week, 10 hours per day work schedules approved in Meet and Confer.	3.02	\$ 272,000
<b>3</b>	<b>Increase in Supplies and Services Funding</b> To maintain current service levels, an increase of \$200,000 is needed in supplies and services due to cost increases and budget reductions experienced over the past three years.	0.00	\$ 200,000
<b>4</b>	<b>Increase in Funding for Energy and Utilities</b> An additional \$145,000 is needed to meet anticipated costs for gasoline and diesel fuel as well as for utility services to fire stations including electricity, gas, water, sewer and telephone.	0.00	\$ 145,000
<b>5</b>	<b>Restoration of Three Clerical Positions</b> Fire-Rescue needs restoration of 3.00 Clerical Assistant II positions deleted from the Fiscal Year 2005 Proposed Budget in the areas of Emergency Operations, Communications and Human Resources. Positions are needed to provide an appropriate level of clerical support and free up uniformed employees from performing clerical duties.	3.00	\$ 150,000
<b>6</b>	<b>Staff Support for MDT to MDC Conversion</b> 2.00 Information Systems Analyst II positions are needed to support the Mobile Data Terminal conversion program. Dedicated staff, with appropriate expertise, are needed to ensure that this high value program is efficiently managed.	2.00	\$ 118,000
<b>7</b>	<b>MOU Required Fire Station Furnishing Replacement</b> MOU with Local 145 requires maintenance of adequate habitability in fire stations. This requires periodic replacement of mattresses, bed frames, dining tables, storage cabinets, and desks, as well as dining, office and ready room chairs.	0.00	\$ 46,000
<b>8</b>	<b>MOU Required Fire Station Appliance Replacements</b> MOU with Local 145 requires replacement of inoperable appliances in fire stations. These include: vacuums, refrigerators, washers, dryers, microwave ovens, and gas ranges.	0.00	\$ 40,000
<b>9</b>	<b>MOU Required Exercise Equipment for Fire Stations</b> MOU with Local 145 provides for the annual purchase of up to \$35,000 worth of health related exercise equipment.	0.00	\$ 35,000



# San Diego Fire-Rescue

## Unfunded Needs Listing

#	DESCRIPTION	POSITIONS	COST
<b>10</b>	<b>Fire Engine Replacement Program</b> Fourteen triple combination pumpers are needed to replace engines with external crew cabs that present a dangerous situation for firefighters, particularly in wildland fires.	0.00	\$ 6,300,000
<b>11</b>	<b>Marine Fleet Replacement Program</b> Lifeguards need a fleet replacement program. This program covers the cost of replacing personal water craft, surf rescue boats, all terrain vehicles, inboard motors, and outboard motors.	0.00	\$ 265,000
<b>12</b>	<b>Ladder Truck Replacement Program</b> Fire-Rescue needs to replace five 100 foot Aerial Ladder Trucks. The older trucks have external crew seating that can present a dangerous situation for firefighters, particularly in wildland fires.	0.00	\$ 4,000,000
<b>13</b>	<b>Replace Sedans used by Fire Prevention Bureau Inspectors</b> These vehicles will replace 17 aging 1989 Ford Escorts with equivalent current vehicles. Repair parts for the Escorts are increasingly difficult, and frequently impossible, to obtain.	0.00	\$ 306,000
<b>14</b>	<b>Replace Boat Dock at Lifeguard Headquarters</b> Current dock is in a constant state of disrepair, economically beyond repair and needs to be replaced. The dock is often closed due to safety concerns.	0.00	\$ 1,400,000
<b>15</b>	<b>Portable/Mobile Radios (800 MHz &amp; VHF)</b> Additional 800 Mhz and VHF portable/mobile radios are needed to complete replacement of obsolete and incompatible units on fire apparatus and lifeguard vehicles.	0.00	\$ 647,000
<b>16</b>	<b>Reinstate Clerical Support for Lifeguards</b> 1.00 Clerical Assistant II position is needed to provide clerical support at Lifeguard headquarters. A position was approved as part of last year's Department reorganization. However, due to budget constraints, it was not included in the Fiscal Year 2004 budget.	1.00	\$ 46,000
<b>17</b>	<b>Marine Safety Captain to Assist Lifeguard Chief</b> 1.00 Marine Safety Captain is needed to assist the Lifeguard Chief administer the lifeguard service and oversee CIP projects. It would also relieve Lieutenants from some administrative duties so they can focus on operations issues.	1.00	\$ 176,000
<b>18</b>	<b>EEO Investigation/Background Check Officer and Support</b> 1.00 Fire Captain and related support are needed to provide a forum to register discrimination and harassment complaints, conduct background checks and fact findings, and coordinate Department Equal Employment Opportunity training.	1.00	\$ 148,000
<b>19</b>	<b>Technical Support for Telestaff Staffing Management System</b> 1.00 Information Systems Analyst II is needed to manage the Department's automated Telestaff staffing management system on a full time basis. This system manages the daily assignment of 900 fire personnel to emergency response apparatus and ensures all positions are filled.	1.00	\$ 94,000
<b>20</b>	<b>Fire Equipment Specifications Writer</b> 1.00 Assistant Mechanical Engineer is needed to provide professional expertise for preparation of specifications for fire apparatus.	1.00	\$ 85,000

## Unfunded Needs Listing

#	DESCRIPTION	POSITIONS	COST
21	<b>Lifeguard Community Outreach Program (two year phase-in)</b> Supplies and services support is needed for this program created as part of last year's Department reorganization. Cost includes: program vehicle, media advertising, swim programs support, and community presentation equipment.	0.00 \$	56,000
22	<b>Fire Community Outreach Program (two year phase-in)</b> Supplies and services support is needed for this program created as part of last year's Department reorganization. Cost includes: program vehicle, community presentation equipment, office equipment and media support.	0.00 \$	40,000
23	<b>Personal Computer Management and Replacement Program</b> First year of four-year Department personal computer management and replacement program. Information Technology and Communications Department and the Office of the Auditor and Comptroller recommend setting aside funds to replace one-fourth of inventory each year.	0.00 \$	135,000
24	<b>Replacement of Two Battalion Chief Command Vehicles</b> Fire-Rescue needs to purchase two Battalion Chief command vehicles for the first year of a three-year replacement program. Additional command vehicles are needed to provide for strike teams, reserves, and extreme emergency backfill.	0.00 \$	89,000
25	<b>Deferred Maintenance of Fire and Lifeguard Facilities</b> Fire-Rescue needs funding to address significant deferred repair and maintenance requirements at fire and lifeguard facilities.	0.00 \$	6,470,000
26	<b>Deferred Maintenance for Fire Training Facility at NTC</b> Funding is needed to address deferred repair and maintenance expenses at the NTC fire training facility.	0.00 \$	3,465,000
27	<b>Wildland Firefighting Gear</b> Additional wildland firefighting gear is needed for personnel safety during wildland fire responses including: harnesses, hydration cells, back packs, radio packs, fire shelters, etc.	0.00 \$	349,000
28	<b>Firefighting Equipment</b> Fire-Rescue needs to replace hose past recommended service life; restore stock to appropriate levels; outfit structure engine companies with wildland packs; and provide hose, nozzles, fittings for reserve apparatus, enabling their use in emergency callback.	0.00 \$	169,000
29	<b>Rescue Equipment for Rescue 4 and Lifeguard River Rescue Team</b> To support emergency rescue operations Fire-Rescue needs lifeline rescue rope, tripods, gas monitors, water rescue gloves and shoes, emergency strobe lights, personal rescue tools, night vision binoculars, portable radios, waterproof bags for radios, and line throwing guns.	0.00 \$	99,000
30	<b>Safety Equipment</b> To enhance firefighter safety Fire-Rescue needs rapid intervention crew escape kits for truck companies and Rescue 4 including Self Contained Breathing Apparatus cylinders, search rope, hand tools, high pressure wand, light strobes, and door wedges. It also needs to replace two chemical protective suits currently at end of service life; suits are required by Hazardous Incident Response Team contract.	0.00 \$	29,000

# San Diego Fire-Rescue

## Unfunded Needs Listing

#	DESCRIPTION	POSITIONS	COST
31	<b>Self Contained Breathing Apparatus (SCBA) Certification Training</b> Fire-Rescue needs training and certification for SCBA repair technicians. Training is required due to retirements, promotions and change of duty assignments; all current technicians will soon be required to attend recertification classes.	0.00 \$	18,000
32	<b>Hazardous Materials Certification Training Series-CSTI</b> The Hazardous Materials response team needs training provided via California State Training Institute for HazMat technician and specialist certification; required by State regulations and County Hazardous Incident Response Team contract.	0.00 \$	19,000
33	<b>National Hazardous Materials Workshop/Conference</b> The Hazardous Materials response team needs to attend the national workshop/conference, which includes hands-on training in all aspects of hazardous materials response and management; required by HIRT contract. Cost is for three attendees.	0.00 \$	7,000
34	<b>Community Emergency Response Team (CERT) Staffing</b> Fire-Rescue needs 1.00 Fire Captain, 1.00 Fire Fighter II, and equipment to support the CERT program, which is designed to educate and equip local community representatives for self-help during disaster situations.	2.00 \$	347,000
35	<b>Addition of Two Engine Companies</b> Two engine companies are needed in Fiscal Year 2005 for the center city area to increase firefighters per capita and provide an appropriate level of service to this rapidly growing area. Cost includes two engines.	25.94 \$	3,694,000
36	<b>Operations Project Officers</b> 3.00 Fire Captains are needed to assist in supervision, coordination and management of Emergency Services resources; improve efficiency by providing consistent administrative support in projects and task level assignments, and provided liaison with other departments and agencies.	3.00 \$	492,000
37	<b>Captain for Special Operations</b> 1.00 Fire Captain is needed for Special Operations to manage specialty response units, emergency management and special projects.	1.00 \$	111,000
38	<b>Light and Air Unit Staffing-Stations 1 and 40</b> 6.40 Fire Fighter II positions are needed to provide dedicated staffing for Light & Air units. Currently a crew member is pulled from another company, shorting that company and compromising crew safety.	6.40 \$	538,000
39	<b>Addition of Eighth Battalion</b> An eighth battalion, managed by 3.30 Battalion Chiefs, is needed to provide appropriate supervision, response times and span of control. Request includes positions, vehicles, radios and support equipment.	3.30 \$	513,000
40	<b>Reinstate Brush Management Program Staffing</b> To be effective the Brush Management Program needs additional staffing. Recent staffing cutbacks have limited the current program to weed abatement only. Request includes 1.00 Fire Prevention Supervisor, 7.00 Code Compliance Officers, 1.00 Clerical Assistant II, vehicles and support equipment.	9.00 \$	697,000

## Unfunded Needs Listing

#	DESCRIPTION	POSITIONS	COST
<b>41 Receptionist Position for Fire Prevention Bureau</b>		1.00 \$	46,000
	1.00 Clerical Assistant II is needed to reinstate level of service removed from Fire Prevention Bureau in recent staffing cutbacks. Position will improve customer service, reduce referral time, and input billing information related to special events fees.		
<b>42 Data Entry Operator for Information Technology Systems</b>		1.00 \$	46,000
	1.00 Clerical Assistant II is needed to balance the data entry workload, address current backlogs resulting from previous staff vacancies, ensure compliance with inspection and reporting deadlines and perform special projects as needed.		
<b>43 Records Management Clerk for Fire Prevention Bureau</b>		1.00 \$	46,000
	1.00 Clerical Assistant II is needed to file and archive 22,000+ annual inspection records, ensuring compliance with records disposition and public records request requirements.		
<b>44 Fire-Rescue Department Operations Center Upgrade</b>		0.00 \$	23,000
	Support equipment is needed for the Department Operations Center located at the Fire Communications Center. Request includes projectors for data display, wall mounted televisions, desk lamps, projection screens, tables, etc.		
<b>45 Medical Equipment for First Responder Units</b>		0.00 \$	259,000
	Support is needed to provide medical equipment to maintain Advanced Life Support (ALS) first responder units and backfill ALS companies when they are deployed on strike teams.		
<b>46 Materials for In-Service Training Props</b>		0.00 \$	8,000
	Support is needed to provide building materials to construct and maintain props used for the in-service training program.		
<b>47 EMS Field Training Program Support</b>		0.00 \$	23,000
	Support is needed to provide Emergency Medical Services field training for 50 new hires and new paramedics. Participation in this program ensures that all new paramedics receive consistent training in Department policies and procedures.		
<b>48 Paramedic Training for Pediatric Emergencies</b>		0.00 \$	7,000
	Support is needed to provide course materials and certifications for 300 paramedics in pediatric emergency training as part of the current mandatory continuing education program.		
<b>49 Battalion Chief and Support for Training Division</b>		1.00 \$	159,000
	1.00 Fire Battalion Chief and related support are needed to oversee daily activities for the fire recruit academy, in-service training program, department safety program and general maintenance of the training facility.		
<b>50 Safety Officer and Support for Training Division</b>		1.00 \$	151,000
	1.00 Fire Captain and related support are needed to serve as a safety officer to investigate accidents and injuries, prepare safety reports for significant incidents and develop an injury prevention program.		
<b>51 Training Instructors and Support for Mobile IST Program</b>		2.00 \$	409,000
	2.00 Fire Captains and related support are needed for a mobile in-service training program bringing instructors and mobile training units to the battalions and keeping units better positioned for emergency responses.		

# San Diego Fire-Rescue

## Unfunded Needs Listing

#	DESCRIPTION	POSITIONS	COST
<b>52</b>	<b>Program Manager and Support for Corporate Sponsorships</b> 1.00 Program Manager and related support are needed to develop and manage a Department corporate sponsorship program.	1.00 \$	110,880
<b>53</b>	<b>Comprehensive Departmental Training Program</b> Support is needed to provide comprehensive training for 960 firefighters in the latest firefighting and rescue techniques.	0.00 \$	3,261,000
<b>54</b>	<b>Training Equipment</b> Support is needed to provide SCBAs, smoke machines, rescue equipment, and audio/visual equipment for training during the fire recruit academy.	0.00 \$	105,000
<b>55</b>	<b>Mass Casualty Incident Trailers and Tow Vehicles</b> Support is needed to provide five trailers and tow vehicles as mini-command stations to provide medical supplies and equipment to support 50 patients each during mass casualty incidents.	0.00 \$	350,000
<b>56</b>	<b>Hazardous Materials Training Props</b> Support is needed to provide realistic props (railroad cars, trucks, and passenger vehicles) used during hazardous materials training classes.	0.00 \$	10,000
<b>57</b>	<b>Upgrade Truck Companies and Rescue 4 to ALS Capable</b> Support is needed to upgrade all dedicated trucks and Rescue 4 to Advanced Life Support status providing additional resources to respond to major disasters.	0.00 \$	619,000
<b>58</b>	<b>Semi-Annual Battalion Chief Meetings</b> Fire-Rescue needs overtime funding to support meetings involving all Battalion Chiefs two times per year. These meetings would focus on setting goals and objectives, budget prioritization, team building and training.	0.00 \$	15,000
<b>59</b>	<b>Firecape Gel/Water Protection Chemical</b> "Firecape" protects structures with a continuous layer of gel/water chemical. This request provides a five gallon container for each of 70 apparatus.	0.00 \$	80,000